



**Victorian Budget**  
2023/24

# Doing What Matters

**State Capital Program**  
Budget Paper No. 4

Presented by Tim Pallas MP  
Treasurer of the State of Victoria



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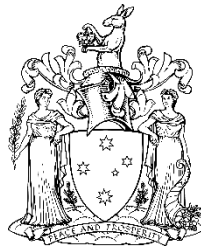
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# State Capital Program

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**2023-24**



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Treasurer of the State of Victoria

for the information of Honourable Members

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## CHAPTER 1 – STATE CAPITAL PROGRAM 2023-24

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Budget Paper No. 4 *State Capital Program* summarises the capital projects the Government will be undertaking in 2023-24 and future years. This budget paper includes *Labor's Financial Statement (LFS) 2022* commitments, newly announced capital projects, works already underway and those expected to finish by 30 June 2023. The information is current as at 8 May 2023.

Productive, long-term investment in infrastructure continues to be a priority for the Government to support vital public services, promote economic growth and boost the state's productivity.

The *2023-24 Budget* has added \$9.3 billion total estimated investment (TEI) for new capital projects, including *LFS 2022* commitments, to support high-quality healthcare, more schools and kindergartens and safer transport connections.

There is a total of \$201 billion in new and existing capital projects underway to transform the way people move around the state and improve access to jobs and services in local communities.

The *2023-24 Budget* funds the commencement of delivery of all the *LFS 2022* commitments alongside state-shaping Big Build projects, many of which are in the peak construction phase.

Government infrastructure investment (GII) is projected to average \$19.6 billion a year over the budget and forward estimates which is significantly more than the 10-year average to 2014-15 of \$4.9 billion. This reflects the Government's commitment to a strong and sustainable infrastructure program.

Since 2014, the Government's pipeline of capital investment has supported, and will continue to support, more than 227 000 jobs in this important sector of the Victorian economy.

The Department of Treasury and Finance (DTF) Capital Investment Dashboard ([www.dtf.vic.gov.au/capital-investment-dashboard](http://www.dtf.vic.gov.au/capital-investment-dashboard)) provides an overview of major capital projects in Victoria.

# CONTINUING TO DELIVER THE INFRASTRUCTURE PIPELINE

The 2023-24 Budget continues to deliver on Victoria’s Big Build and new investment priorities to support social and economic activity across growing suburbs and regional Victoria.

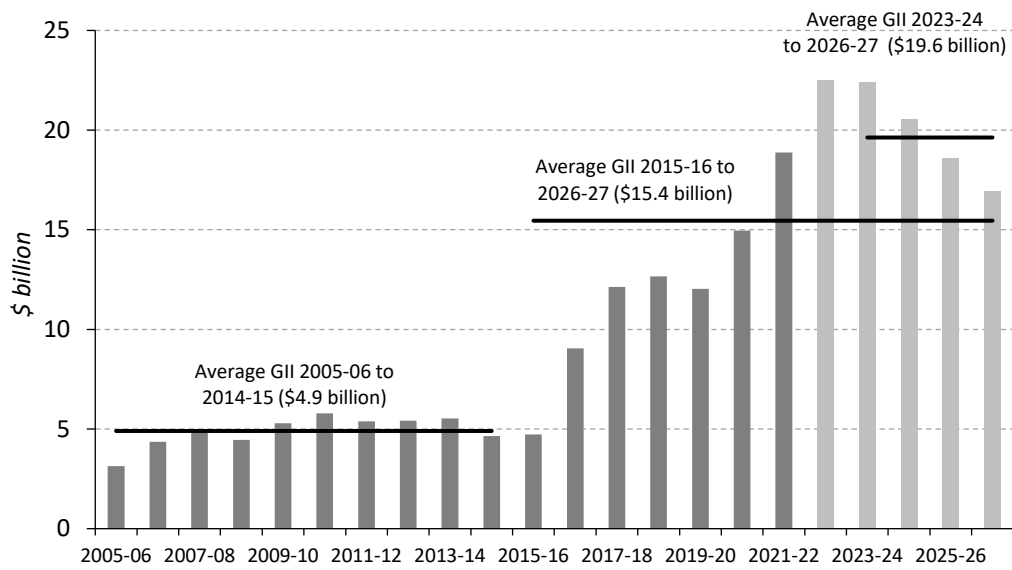
The 2023-24 Budget provides an additional \$9.3 billion to the Government’s existing infrastructure program to support vital public services in locations where they are needed most. Investment in new projects will ensure Victoria maintains a strong and sustainable infrastructure pipeline.

Capital expenditure is forecast to reach \$22.5 billion for the 2022-23 financial year which is an increase against the \$18.7 billion achieved in 2021-22.

The Government is delivering some of the biggest and most complex projects in Australia. Market constraints including nationwide labour shortages and supply chain disruptions continue to impact the delivery of the infrastructure pipeline. The Government is using innovative approaches in procurement and construction to address these challenges.

GII is projected to average \$19.6 billion a year over the budget and forward estimates – which is significantly higher than the 10-year average to 2014-15 of \$4.9 billion. This reflects the Government’s commitment to a strong and sustainable infrastructure program (Chart 1).

**Chart 1: Government infrastructure investment (a)(b)(c)**



Notes:

- (a) Includes general government net infrastructure investment and the estimated cash flows for public private partnership projects.
- (b) Includes the estimated private sector construction-related expenditure associated with the North East Link held in the public non-financial corporation (PNFC) sector.
- (c) Excludes the impact of the medium-term lease over the operations of the Port of Melbourne and the divestment of Victoria’s share of Snowy Hydro Limited.



**Box 1: Commonwealth review of the Infrastructure Investment Program**

In April 2023, the Commonwealth Government announced a review of its Infrastructure Investment Program.

The Commonwealth Government has advised that the review will be undertaken within 90 days and will include engagement with the states, territories and industry stakeholders. The Commonwealth Government has advised that any changes to funding will be reported in a future budget publication following the review.

The Commonwealth Government has not provided a definitive list of projects for the review. Several projects that may be subject to this review have had their TEIs and completion dates updated to ‘*tbc*’ to reflect uncertainty associated with the review.

During the review, no new contracts will be awarded on jointly funded projects that may be subject to the review.

Victorian Government funding remains allocated to these projects pending the outcomes of the review and/or until advice is received from the Commonwealth Government.

The Victorian Government will continue to advocate for Victoria’s fair share of infrastructure funding. This will be guided by the following principles:

- that Victoria is ‘no worse off’ following the review
- a fair share for Victoria
- a true partnership between Victoria and the Commonwealth to facilitate project delivery
- maintaining 80/20 funding arrangements on corridors of national significance.

Since the *2022-23 Budget*, the Government has completed a significant number of projects that are supporting the delivery of services across local communities.

These include:

- the Victorian Heart Hospital, Australia’s first specialist cardiac hospital, providing access to world-leading cardiac care and research
- the Stage 1 expansion of the Wonthaggi Hospital, including more emergency department treatment spaces, more inpatient beds and increased surgical capacity
- a new four-storey 120-bed aged care facility in Wantirna, delivering best-practice care in a home-like environment and supporting a range of resident care needs
- new mental health centres at the McKellar Centre and the Northern Hospital, delivering on recommendations of the Royal Commission into Victoria’s Mental Health System and addressing critical demand pressures
- two new train stations at Huntly and Raywood and the delivery of over 2 000 new and upgraded car parking spaces at 17 stations, improving commuter access to train stations

- the new multi-jurisdictional Bendigo Law Courts, bringing together specialist courts and key service agencies under one roof
- the Stage 2 upgrade of the Monash Freeway, opening 36 kilometres of new and widened lanes, bridge upgrades and entry/exit ramps
- removal of 9 dangerous level crossings in Deer Park, Glenroy, Preston, and Sunbury making way for new train stations, public space and reducing congestion.

## **NEW INVESTMENTS IN THE 2023-24 BUDGET**

The *2023-24 Budget* adds \$9.3 billion to the Government's existing infrastructure program. This will support delivery of the *LFS 2022* commitments as well as other high-priority projects to grow the economy and deliver better outcomes for all Victorians.

Major project investments over \$100 million will be included in the Office of Projects Victoria's (OPV) Victorian Major Projects Pipeline (Pipeline). The Pipeline website ([www.opv.vic.gov.au/Pipeline](http://www.opv.vic.gov.au/Pipeline)) provides up to date information on the Government infrastructure pipeline, making it easier for businesses, suppliers and contractors to plan and contribute to forthcoming major projects.

## **Delivering better care and more upgrades to Victoria's health system**

The *2023-24 Budget* delivers on the Government's commitment to providing better care through vital investments in hospitals and healthcare services across the state. Key investments include:

- \$320 million for the Hospital Infrastructure Delivery Fund to support development activities for major investments at seven hospitals, boosting capacity and ensuring Victorians receive the highest quality healthcare
- \$162 million to build three new public sector residential facilities in Cohuna, Maffra and Numurkah, delivering better aged care services for regional Victorians
- \$53 million for the planning and detailed design for Stage 3 of the redevelopment of the Thomas Embling Hospital
- \$44 million to deliver eight new PET scanners across the state at the Ballarat Base Hospital, Frankston Hospital, Goulburn Valley Health in Shepparton, Northern Hospital in Epping, Sunshine Hospital, Northeast Health in Wangaratta, Warrnambool Base Hospital and the Werribee Mercy Hospital
- \$40 million for the Metropolitan Health Infrastructure Fund to improve the quality and amenity of infrastructure across a range of metropolitan health services, enhancing their service delivery capacity and ability to respond to local priorities
- \$30 million to build a new ambulance station in Armstrong Creek, improving ambulance response times and supporting paramedics in the City of Greater Geelong and surrounding regions
- \$10 million for the Mental Health Capital Renewal Fund to improve the quality and amenity of existing facilities, assisting people with mental health issues.

### **Box 2: Hospital Infrastructure Delivery Fund**

The Government will invest an initial \$320 million to support development activities for its significant investment in new, redeveloped and refurbished hospitals across Victoria. The initial investment will enable important planning and design activities to start, together with land acquisition and enabling works. This funding will allow work to commence for:

- a new hospital for West Gippsland, providing better care closer to home for the West Gippsland community through a new hospital and public sector aged care facility
- a bigger and better Monash Medical Centre to continue to deliver specialist acute inpatient, maternity and specialist health services, providing crucial health capacity in the south-eastern growth corridor
- refurbishment and expansion of the Austin Hospital's emergency department and short stay unit, meaning more patients can be treated faster
- redevelopment of the Dandenong Hospital with an expanded emergency department, new intensive care unit and a new outpatient clinic, providing better care, closer to home for the local community
- redevelopment of the Northern Hospital, with a new emergency department and inpatient tower to support the growing demand in the north
- redevelopment and expansion of the Queen Elizabeth II Hospital, including a new emergency department and two inpatient towers, providing modern facilities for the growing eastern suburbs
- the second stage of the Wonthaggi Hospital, delivering additional capacity and a new birthing complex for families on the Bass Coast.

Following detailed due diligence and design, the Government will confirm TEIs and cash flows in future budgets and associated details including the market engagement and procurement approach, and timelines for each hospital.

### **Box 3: Delivering Victoria's biggest ever health and hospitals project**

In October 2022, the Government announced the start of the biggest hospital redevelopment in Australia's history, with significant upgrades to the existing Royal Melbourne Hospital and Royal Women's Hospital in Parkville, together with a new campus of both hospitals in the future suburb of Arden.

The Government has commenced the 12 year program, with an initial investment worth more than \$2.3 billion to deliver the new Arden medical precinct which will become a centre for elective surgery, outpatient treatment, clinical trials, rehabilitation, and low-risk women's healthcare services.

The future upgrades to the Parkville sites will focus on emergency, trauma and acute care.

From 2025, Arden will be linked to the Parkville precinct when the Metro Tunnel opens, making it easier for healthcare workers, patients and visitors from across the state to travel to and between each campus.

#### **Box 4: Victoria's Mental Health Capital Fund<sup>1</sup>**

In response to the Royal Commission into Victoria's Mental Health System, a dedicated Mental Health Capital Fund (MHCF) has been established to support the Government's investment in mental health infrastructure. The Royal Commission's recommendations will take a decade or more to implement, delivering a new approach to mental health and wellbeing in Victoria.

The *2023-24 Budget* is investing \$63 million in the MHCF to continue to deliver on the Royal Commission's recommendations and improve Victoria's mental health system. Key projects include:

- \$53 million for the planning and detailed design for Stage 3 of the redevelopment of the Thomas Embling Hospital, informing the future delivery of a men's high-security unit, bed refurbishments and supporting infrastructure
- \$10 million for the Mental Health Capital Renewal Fund to improve the quality and amenity of existing facilities, assisting people with mental health issues.

The new initiatives are in addition to the \$1.5 billion in mental health infrastructure investment already funded by the Government, including:

- \$492 million for 120 new acute mental health beds across the McKellar Centre, Northern Hospital, Royal Melbourne Hospital and the Sunshine Hospital
- \$462 million for Stages 1 and 2 to expand and redevelop the Thomas Embling Hospital
- \$196 million for additional acute mental health beds in regional Victoria
- \$141 million for five new youth treatment facilities in Barwon South West, Gippsland, Grampians, Hume and North Eastern Metropolitan Regions, with upgrades to centres in Bendigo, Dandenong and Frankston
- \$65 million for Contemporary Information Architecture for Mental Health and Wellbeing
- \$62 million for improving safety in mental health intensive care areas
- \$36 million for a new Mental Health and Alcohol and Other Drugs Residential Rehabilitation Facility in Mildura
- \$30 million for grants for renewal and refurbishments of acute and community based mental health facilities in 2020-21 and 2022-23
- \$11 million for additional acute mental health beds in Warrnambool
- \$10 million for Mental Health and Alcohol and Other Drugs Emergency Department Hubs in regional Victoria
- \$5 million for the Victorian Collaborative Centre for Mental Health and Wellbeing.

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<sup>1</sup> This fund includes output funding associated with the delivery of infrastructure.

**Box 5: New and existing regional investment in health**

The Government is continuing its investment to improve access and the quality of healthcare services in our regions, with funding of:

- \$162 million to build three new public sector residential facilities in Cohuna, Maffra and Numurkah, delivering better aged care services for regional Victorians
- \$44 million for PET scanners across the state including regional Victoria, at the Ballarat Base Hospital, Goulburn Valley Health in Shepparton, Northeast Health in Wangaratta and the Warrnambool Base Hospital
- \$30 million to build a new ambulance station in Armstrong Creek, improving ambulance response times and supporting paramedics in the City of Greater Geelong and surrounding regions.

These new investments build on existing regional health investment including:

- \$596 million for the redevelopment and expansion of the Ballarat Base Hospital, delivering a new emergency department, a new helipad, additional car parks, a women and children's hub, state of the art theatre suite and an extra 100 inpatient and short stay beds. The redevelopment will be undertaken over multiple stages with construction expected to be completed in 2028
- more than \$500 million to build the new Barwon Women's and Children's Hospital, providing contemporary maternity and paediatric facilities and delivering additional capacity for Geelong and its surrounding communities. Site preparation has commenced in 2023
- \$384 million for the redevelopment of the Warrnambool Base Hospital, delivering a bigger emergency department, more operating theatres, an extra 22 inpatient beds and dedicated areas for pathology services and dialysis. Construction of stage one works has commenced and is expected to be completed in late 2023, with completion of the main construction works expected in 2027.

## Building great local schools, early childhood centres and TAFE facilities for Victorians

The 2023-24 *Budget* continues the Government's investment in education and training, with more than \$1.3 billion provided for new schools, upgrades to existing schools and additional maintenance. A further investment of \$1.1 billion is made in early childhood learning including the Best Start, Best Life program and Three-Year-Old Kinder.

Funding of \$573 million will be provided to build an additional nine new schools to continue to deliver on the Government's commitment to open 100 new schools by 2026. This will bring the total number of new schools since 2019 to 84. Funding is also provided for an additional stage at two recently opened schools, and planning and early works for three more new schools. In addition, \$21 million is provided for land acquisition for future new schools.

Other key education capital investments in the 2023-24 *Budget* include:

- \$913 million to continue the delivery of infrastructure to increase the capacity for early learning as part of the Best Start, Best Life initiative to progressively transition Four-Year-Old Kindergarten to Pre-Prep
- \$266 million for capital upgrades at 43 schools and \$20 million for the School Upgrade Delivery Fund for planning and development of capital upgrades at a further 54 schools
- \$208 million to continue delivery of new kindergarten facilities on government school sites to increase capacity for Three-Year-Old Kinder
- \$170 million in the Building Better TAFE Fund to deliver new, and upgrade existing, campuses
- \$147 million for relocatable buildings to relieve pressure at schools that are reaching their capacity, providing additional functional spaces for learning
- \$104 million for essential maintenance and compliance to ensure issues with school asset conditions are addressed
- \$90 million to expand capacity to meet enrolment demand at Coburg High School, Huntly Primary School, Richmond Primary School, and Saltwater P-9 College with the additional capacity to be ready for the 2027 school year
- \$84 million to build six new tech schools in Brimbank, Dandenong, Frankston, Hume, Wangaratta and Warrnambool to improve student's skills and knowledge through immersive and hands-on learning experiences
- \$25 million to support the construction of new hydrotherapy pools at specialist schools
- \$10 million for the Minor Capital Works Fund, providing an opportunity for schools to seek funding for minor capital projects that are a priority for their school
- \$10 million for the Inclusive Schools Fund to continue providing accessible playgrounds, outdoor sensory areas and indoor inclusive learning spaces.

For a full list of new school and school upgrade projects refer to Chapter 2 *General government capital program 2023-24*.

### Box 6: School upgrades across Victoria

Forty-three schools across Victoria will receive funding for upgrades to improve educational outcomes and to provide high-quality classrooms and facilities for learning and community use.

#### *School upgrades funded in the 2023-24 Budget*

- |                                     |  |                                    |
|-------------------------------------|--|------------------------------------|
| • Aldercourt Primary School         | • Hallam Secondary College             | • Pakenham Secondary College       |
| • Altona Primary School             | • Heathmont East Primary School        | • Parkhill Primary School          |
| • Ararat Secondary College          | • John Fawcner College                 | • Preston Primary School           |
| • Bayswater South Primary School    | • Kent Park Primary School             | • Rye Primary School               |
| • Bethal Primary School             | • Keysborough Gardens Primary School   | • Somers Primary School            |
| • Cheltenham Secondary College      | • Koonung Secondary College            | • Somerville Primary School        |
| • Cranbourne East Secondary College | • Mahogany Rise Primary School         | • Sydenham-Hillside Primary School |
| • Cranbourne Park Primary School    | • Melton Secondary College             | • Tallangatta Primary School       |
| • Eltham High School                | • Moe Primary School                   | • University Park Primary School   |
| • Emerald Secondary College         | • Mount Duneed Regional Primary School | • Wallington Primary School        |
| • Fleetwood Primary School          | • Mount Waverley Primary School        | • Wandong Primary School           |
| • Footscray West Primary School     | • Murrayville Community College        | • Western Heights College          |
| • Forest Hill College               | • Ormond Primary School                | • Wonthaggi Primary School         |
| • Geelong East Primary School       | • Overport Primary School              | • Woodmans Hill Secondary College  |
| • Gisborne Secondary College        |  |                                    |

**Box 7: Best Start, Best Life – Best Kindergartens for Victorian kids**

The 2023-24 *Budget* continues the Government's capital investment in the Best Start, Best Life program. To support this ambitious reform, the Government is investing a further \$913 million to continue the delivery of early learning infrastructure capacity. Funding provided in this Budget is in addition to the initial investment of the \$1.3 billion announced in the 2022 *Victorian Economic and Fiscal Update*.

Four-Year-Old Kindergarten is transitioning to Pre-Prep over the next decade, increasing to a universal 30-hour a week program for play-based learning for four-year-old children in Victoria. The staged roll-out will allow time to grow the necessary workforce and infrastructure, and to get ready to run expanded programs.

New kindergartens operated by local councils or not-for-profit organisations are planned to be opened by 2027. This will help support the infrastructure capacity required to meet the universal 30-hours a week program. The majority of these facilities will be co-located or nearby government school sites to help avoid the double drop-off.

The Government has also committed to build 50 government-owned and government-operated Early Learning Centres across Victoria in communities that have the greatest need for more childcare and kindergarten places. They will offer childcare, Three and Four-Year-Old Kindergarten and then transition to include Pre-Prep. In some cases they will be co-located with services like maternal and child health services and playgroups.

In November 2022, the Government announced that the first four Early Learning Centres opening in 2025 will be co-located at:

- Eaglehawk North Primary School
- Moomba Park Primary School
- Murtoa College
- Sunshine Primary School.



**Box 8: New and refurbished TAFEs**

The Government is investing \$170 million in the Building Better TAFE Fund to build new campuses and upgrade existing TAFEs. This will improve lifelong education pathways, supporting Victorians to get the jobs they want and address skill shortages in the workforce.

Two new TAFE campuses will be built in Melton and Sunbury to provide more local training opportunities for these two high-growth areas. The Melton campus will be a dedicated construction skills facility that will support approximately 600 students every year.

In partnership with the Bendigo Kangan Institute, the new Sunbury campus will provide more accessible training for Hume-based students.

Two regional TAFE campuses will be refurbished to deliver health and community services in Victoria. The Geelong Gordon TAFE will repurpose space and create a new Disability Services Hub plus a Student Hub. A Community Health and Learning Hub will be established at the Bendigo Kangan Institute in Castlemaine which will be used as a training facility for nursing students.

The Building Better TAFE Fund will also establish a \$50 million TAFE Clean Energy Fund to make capital investments in regional TAFEs, which includes committing to the following projects:

- building an Innovation and Design Centre at the South West TAFE
- creating a Clean Energy Centre at TAFE Gippsland's Morwell Campus
- Stage 2 of the Asia Pacific Renewable Energy Training Centre at Federation TAFE.

These investments will support the Government's Climate Change Strategy to net-zero emissions.

## A better transport system for all Victorians

The Government continues to invest in critical transport infrastructure to ensure Victorians can access employment, education and public services reliably and safely. The key transport investments in the *2023-24 Budget* include:

- \$2.8 billion<sup>2</sup> boost over 10 years for road maintenance and renewal, including flood recovery works, improving road safety and helping maximise the productivity of the Victorian road network
- \$674 million to upgrade key roads and intersections in major growth areas and regions, improving network efficiency, travel times and road safety
- \$650 million<sup>3</sup> to upgrade the Melton line to facilitate the operation of longer trains, delivering better train services and increasing train capacity for the western rail corridor
- \$601 million to purchase 23 new VLocity trains to enable capacity uplifts on the Melton line through running nine-car services, as well as retiring the ageing classic fleet trains on the Geelong and Melton corridors
- \$353 million to expand the Kananook train stabling facility on the Frankston line, delivering additional stabling and maintenance capacity to support metropolitan train services and network resilience
- \$287 million to increase the capacity of the South Dynon train maintenance facility to maintain the expanding VLocity train fleet, supporting delivery of service uplifts and more reliable services on the regional network
- \$238 million for investment in enabling infrastructure works and facilities to support the Metro Tunnel network integration and future operations
- \$60 million for major upgrades at Boronia Station to address critical safety issues and improve accessibility to comply with the Disability Standards for Accessible Public Transport (DSAPT)
- \$59 million to deliver a package of critical works and enabling infrastructure to ensure Next Generation Trams can be safely deployed on routes 57, 59 and 82
- \$50 million to deliver a package of local road safety upgrades for motorists, pedestrians and cyclists
- \$40 million to rebuild the Dromana Pier, St Leonards Pier and the Warneet North and South Jetties
- \$32 million to deliver proactive maintenance works for the West Gate Bridge to improve user safety, maintain serviceability and support freight movement
- \$28 million to increase heavy maintenance capacity to support the growing regional train fleet and support the reliability and punctuality of regional passenger rail services.

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<sup>2</sup> & <sup>3</sup> This figure includes output funding.

**Box 9: More VLocity trains for the regions**

The *2023-24 Budget* continues the Government's investment in Victoria's regional rail network, with \$601 million for 23 new VLocity trains to increase train capacity for commuters on the Melton line.

These new trains will continue to replace the older classic fleet, improving reliability, accessibility and passenger experience on the Geelong and Melton corridors. The trains will be deployed on the Melton line and will provide up to 50 per cent more rail capacity for commuters between Bacchus Marsh and Ardeer stations following completion of station and infrastructure upgrades.

The new trains will continue to be manufactured in Victoria at Alstom's Dandenong manufacturing facility, supporting local manufacturing and supply chain jobs, creating a pipeline of work to provide certainty to the workforce.

The Government is also investing in the South Dynon train maintenance facility and additional heavy maintenance capacity to service the growing regional rail fleet and delivering more services, more often.

These investments will improve connections from Melbourne to outer suburban growth areas and the regions, providing fairer access to jobs, transport and services.

**Box 10: Delivering better roads to get families home sooner and safer**

The Government is delivering on two *LFS 2022* commitments to improve the safety and efficiency of Victoria's roads.

The \$674 million Road Blitz to Get Families Home Sooner and Safer package will upgrade key roads and intersections in Victoria's major growth areas and regions, improving network efficiency, travel times and road safety.

The Government is also investing \$50 million for the Delivering Better Local Roads initiative to increase safety on our local roads for motorists, pedestrians and cyclists alike.

These *LFS 2022* commitments will deliver a suite of projects across Victoria, including:

- Point Cook Road intersection upgrade, Altona Meadows
- Ballan Road intersection upgrade, Wyndham Vale
- Thompsons Road intersection upgrade, Clyde North
- Grant Street intersection upgrade, Bacchus Marsh
- Barwon Heads Road upgrade Stage 2, Armstrong Creek
- Watson Street interchange upgrade, Wallan
- development of the Western Highway Business Case
- a shared user path between Montmorency Station and Eltham Station
- safer and better shared user paths, Ashwood
- installation of electronic variable speed signs, Gembrook Primary School
- installation of electronic speed signs, Centre Road, Clayton
- a safer pedestrian crossing, Bentleigh Greek Orthodox Church on Centre Road
- installation of pedestrian operated signals, Fletcher Road, Frankston
- road safety upgrades adjacent to Port Melbourne Secondary College
- planning an upgrade to improve safety at the intersection of Station Street and McLeod Road, Carrum
- installation of new pedestrian signals, Hall Road near Rowellyn Avenue, Carrum Downs
- development of a traffic management plan for Wyndham
- construction of a pedestrian bridge, Diamond Creek.

**Box 11: Removing more dangerous and congested level crossings**

Announced in October 2022, the Government is removing more of Victoria's most dangerous and congested level crossings, meaning that 110 level crossings will be removed by 2030.

The \$6.5 billion package for 25 additional level crossing removals includes sites on the Melton, Frankston, Hurstbridge, Sunbury, Upfield, and Werribee lines. At completion, the Frankston, Sunbury and Werribee lines will be entirely free from level crossings, along with the Cranbourne, Pakenham and Lilydale lines. This will improve travel times, enhance safety for commuters and create more accessible communities.

The additional level crossing removals will continue to support Victoria's economy by creating and maintaining jobs in the construction, manufacturing, engineering, software programming and cleaning industries. Overall, the level crossing removal program has created thousands of jobs and this will continue as more crossings are removed. At peak construction, there have been around 6 000 people working on the projects, with more than 79 million work hours completed.

As at May 2023, a total of 68 level crossings have been removed.

Key achievements since the *2022-23 Budget* include removing level crossings at the following sites:

- Bell Street, Preston
- Cramer Street, Preston
- Fitzgerald Road, Ardeer
- Gap Road, Sunbury
- Glenroy Road, Glenroy
- Mt Derrimut Road, Deer Park
- Murray Road, Preston
- Oakover Road, Preston
- Robinsons Road, Deer Park.

A total of 74 level crossings are expected to be removed by the end of 2023 – on track for the Government to complete 85 level crossing removals by 2025 and 110 by 2030.

## Liveable local communities

The Government is investing to provide the infrastructure required to build strong, healthy and liveable communities.

The key investments in the *2023-24 Budget* include:

- \$136 million to install air conditioners in Victoria's public housing high-rise tower dwellings which are home to over 13 000 Victorians across more than 40 towers
- \$11 million to upgrade visitor facilities and infrastructure at the You Yangs (Wurdi Youang) and Serendip Sanctuary to enhance and protect the natural and cultural precinct.

To boost the state's emergency services capabilities, the *2023-24 Budget* includes capital funding for the redevelopment of emergency service facilities including the Country Fire Authority (CFA) stations at Kinglake West, Raywood and Yarram, Victorian State Emergency Services (VICSES) facilities at Bannockburn and Kilmore and for additional works at the Frankston VICSES satellite facility in Skye.

Funding is also provided to support the redevelopment and upgrades of Life Saving Victoria facilities at Bancoora Beach and Port Melbourne and to progress planning of the future upgrade of the Keysborough CFA and Footscray VICSES facilities.

Investment is provided for a new computer system to support emergency services Triple Zero call-taking and dispatch functions which will increase emergency call handling capacity and support improvements to operational response times.

## DELIVERING EXISTING INVESTMENTS

The Government continues to deliver its existing pipeline of significant infrastructure. Many state-shaping projects are in the peak construction phase including the Big Housing Build, the Metro Tunnel, the North East Link and the West Gate Tunnel. Planning, development and early works are also progressing for the Suburban Rail Loop. This existing works program is creating thousands of jobs and delivering benefits for generations of Victorians to come.

The DTF Capital Investment Dashboard ([www.dtf.vic.gov.au/capital-investment-dashboard](http://www.dtf.vic.gov.au/capital-investment-dashboard)) provides an overview of major capital projects in Victoria from 2015-16 to 2023-24.

### Box 12: Suburban Rail Loop

The Suburban Rail Loop (SRL) will be delivered in stages over several decades. The initial stage, SRL East, will be constructed between Cheltenham and Box Hill. SRL East will improve access to key education, health and employment centres in Melbourne's east and south-east, relieving pressure on roads and reducing congestion and travel times across the network.

SRL East is expected to cost between \$30–\$34.5 billion. Announced State funding totals \$11.8 billion, which covers development and planning costs, initial and early works and a provision towards the main works packages. The Victorian Government is seeking a matching contribution from the Commonwealth Government, with an initial investment announced of \$2.2 billion over three years. Funding will also be realised through a range of private sector investment and value capture sources.

Key achievements in 2022-23 include:

- progressing initial and early works including preparation for the tunnel boring machines, project development, environmental and planning approvals, land acquisition, geotechnical investigations, power connection works and precinct development planning and activation
- commencing procurement for the tunnelling packages by releasing the Request for Proposal. Tunnelling is expected to start in 2026, with the world's leading companies already expressing strong interest in participating.

This transformative project is well on its way to having the first trains running in 2035, as well as reshaping the precincts around the SRL stations, creating more housing options, services and public and open space.

**Box 13: Big Housing Build**

The Big Housing Build invests \$5.3 billion to deliver over 12 000 social and affordable dwellings, including \$1.3 billion directed to regional areas. Since 2020, more than 7 600 homes have been completed or are underway, and more than 2 000 households have either moved or are getting ready to move into brand new homes. The Big Housing Build has created more than 30 000 jobs, providing a vital boost to local and regional economies.

Homes Victoria is implementing alternative delivery approaches, such as the Ground Lease Model, to attract private capital and respond to construction market pressures.

Key achievements in 2022-23 include:

- the completion of the first ‘fast start’ site in Dunlop Avenue, Ascot Vale, on time and on budget – delivering 100 social and 100 affordable dwellings and five fully accessible apartments for people with a disability
- over 870 homes tenanted or ready to be tenanted across regional Victoria since the commencement of the program
- 32 projects contracted to deliver over 200 specialised mental health supported dwellings
- targeted programs to deliver new housing across areas of regional Victoria, including \$765 million committed across 18 local government areas identified under the Minimum Investment Guarantee
- continued evaluation of proposals as part of the Homes for Aboriginal Victorians Rounds
- the continued delivery of social and affordable homes to Victorians most in need, including victim survivors of family violence, people who are homeless or at risk of homelessness, young people leaving state care, and those leaving the justice system.



## Partnerships Victoria projects

Partnerships Victoria projects continue to deliver value for money outcomes for Victorians with more than \$50 billion invested in 37 contracted projects.

This whole of life procurement approach has continued to evolve, responding to market conditions and project specific characteristics, ensuring the model remains fit for purpose. Recent Partnerships Victoria projects are being delivered with a focus on appropriately managing risks and achieving broader community objectives, including precinct development.

The Government is preparing the next evolution of the Partnerships Victoria framework which will reflect these recent model innovations and developments, ensuring these projects continue to deliver value for all Victorians.

Table 1 lists Partnerships Victoria projects in procurement and construction.

**Table 1: Partnerships Victoria projects in procurement and construction**

Projects
Frankston Hospital Redevelopment
Geelong Convention and Exhibition Centre (in procurement)
High Capacity Metro Trains
Homes Victoria Ground Lease Model Project 1
Homes Victoria Ground Lease Model Project 2 (in procurement)
Metro Tunnel
New Footscray Hospital
New Melton Hospital (in procurement)
North East Link – Primary Package (Tunnels)
West Gate Tunnel

### Frankston Hospital Redevelopment

The redevelopment and expansion of the Frankston Hospital will deliver a new multistorey tower with additional bed capacity, new operating theatres, enhanced mental health and oncology services along with expanded maternity and paediatric services. The redevelopment will also include a new car park and two statewide emergency department initiatives: a five-bed emergency department mental health, alcohol and other drugs hub, and a dedicated paediatric zone.

The Frankston Hospital Redevelopment was procured as an availability Public Private Partnership (PPP). A consortium comprising Lendlease, Honeywell, Compass and Capella Capital were awarded the contract. Construction of the main works is expected to be completed by the end of 2025, with the redevelopment operational in 2026.

The project is being managed by the Victorian Health Building Authority in conjunction with Peninsula Health.

## **Geelong Convention and Exhibition Centre**

The Geelong Convention and Exhibition Centre (GCEC) precinct is the centrepiece project of the Geelong City Deal. The precinct will include a 1 000-seat plenary venue which will also include more than 3 000 square metres of flexible multipurpose space to allow large and small events to run concurrently. Details of commercial opportunities to activate the precinct and create better connections to the Geelong CBD and Western Beach, such as a hotel and commercial spaces, will be determined through the tender process.

The GCEC will be procured as part of an availability PPP. The procurement process is underway, with the State expected to announce a preferred bidder and start works later in 2023.

The project is being managed by Development Victoria and Regional Development Victoria, as part of the Geelong City Deal.

## **High Capacity Metro Trains**

The project is delivering 65 High Capacity Metro Trains (HCMT). The first HCMT began operating on the Pakenham line in December 2020. With more than 30 HCMTs now in service, 100 per cent of the trains on the Cranbourne–Pakenham line are HCMTs. The remaining trains will continue to progressively enter passenger service and will run through the Metro Tunnel to Sunbury from 2025. More than 750 drivers have been trained to operate the new trains and the project has consistently exceeded the contracted local content commitment.

The HCMT project was procured as an availability PPP. The Evolution Rail consortium comprising Downer EDI, CRRC Changchun and Plenary were awarded the contract.

This project is being managed by the Department of Transport and Planning.

## **Homes Victoria Ground Lease Model Project 1**

The Homes Victoria Ground Lease Model Project 1 will deliver 1 110 dwellings at existing housing sites at New Street, Brighton; Racecourse Road, Flemington; and Bangs Street, Prahran. The project will provide much-needed additional social housing in these areas and the opportunity for tenants to live in an integrated community. The project features a mix of 619 social, 126 affordable and 365 market rental dwellings, including specialist disability accommodation. At least 75 per cent of the new social housing dwellings will be targeted to priority-access applicants.

The project is being delivered as an availability PPP under a ground lease model. The Building Communities consortium were awarded the contract. The consortium will be responsible for designing, constructing, financing, operating and maintaining all dwellings for a period of 40 years, with Homes Victoria retaining ownership of the land and dwellings. The project is currently under construction with the Brighton and Flemington sites expected to be completed in late 2023 and Prahran in early 2024.

The project is being managed by Homes Victoria.

## **Homes Victoria Ground Lease Model Project 2**

The Homes Victoria Ground Lease Model Project 2 will deliver up to 1 400 new social, affordable and market rental dwellings, including specialist disability accommodation. These dwellings will be delivered across four Homes Victoria owned sites located at Horace Petty, South Yarra; Essex St, Prahran; Barak/Beacon Roads, Port Melbourne and Bluff Road, Hampton East.

The successful consortium will design, construct, finance, operate and maintain the dwellings over a 40-year concession term. At the end of the concession, the land and all homes will revert to Homes Victoria. The Request for Proposal process is currently underway and the successful respondent is expected to be announced in mid-to-late 2023.

The project is being managed by Homes Victoria.

## **Metro Tunnel Project**

The Metro Tunnel is the biggest rail project currently under construction in Victoria. Project delivery works are continuing with tunnelling for the twin rail tunnels complete and track installation also complete. Fit-out is underway on the five new underground stations. Dynamic testing of trains within the tunnel is due to commence later this year, in readiness for the Metro Tunnel opening in 2025.

The Tunnels and Stations package was procured as an availability PPP. The Cross Yarra Partnership consortium comprising Lendlease, John Holland, Bouygues Construction and Capella Capital were awarded the contract. The consortium will design, construct, finance and maintain 9-kilometre twin tunnels, five underground stations and commercial opportunities at the new stations for 25 years. In December 2020, the contract was subsequently amended as part of a commercial settlement between the project parties to resolve delivery issues that arose during construction.

The project is being managed by the Major Transport Infrastructure Authority – Rail Projects Victoria.

## **New Footscray Hospital**

Building a bigger and better Footscray Hospital will cut wait times and reduce pressure on nearby hospitals. With an increase of nearly 200 beds, the new hospital will treat approximately 15 000 additional patients and enable around 20 000 additional people to be seen by the emergency department each year. There will also be more outpatient, mental health, palliative care and surgical services.

The new Footscray Hospital was procured as an availability PPP. The Plenary Health consortium comprising Multiplex, Honeywell, Compass and Plenary were awarded the contract. The consortium will finance, design, construct and maintain the hospital for 25 years following construction completion. Construction is underway, with the hospital expected to open in 2025.

The project is being managed by the Victorian Health Building Authority in partnership with Western Health as the public operator of all clinical services.

## New Melton Hospital

The new Melton Hospital will deliver high-quality care for the people in the western region of Melbourne, with services including a 24-hour emergency department, at least 274 beds, an intensive care unit, maternity and neonatal services, mental health services, radiology services and ambulatory care. Once completed, it will have the capacity to treat 130 000 patients each year, including almost 60 000 patients in the emergency department.

The new hospital will be Victoria's first all-electric hospital, supporting the Government's climate policy and renewable energy targets. It will activate the Cobblebank precinct, stimulating further investment and development in the area to drive employment growth and nearby residential developments to increase housing supply.

The new Melton Hospital is currently under procurement as an availability PPP. Construction is expected to commence in 2024 and be completed in 2029.

The project is being managed by the Victorian Health Building Authority in conjunction with Western Health.

## North East Link

The North East Link is the largest investment in a road project in Victoria's history. It will complete the missing link in Melbourne's orbital freeway network between an upgraded Eastern Freeway and the M80 Ring Road. The new road will improve traffic flow, reduce travel times, remove non-local traffic from local roads and increase reliability for road users with up to 135 000 vehicles using the freeway daily.

A state-owned tolling company has been established to collect tolls for the North East Link, with toll revenue going towards the cost of building and maintaining the project. The North East Link State Tolling Corporation (STC) is a statutory corporation established under the *North East Link Act 2020* to be the long-term holder of the North East Link toll road assets. The STC will fund the delivery and operations of the Primary Package (Tunnels) and has responsibility for collecting toll revenue. The STC will also be the responsible road authority for the North East Link toll road under the *Road Management Act 2004* and will manage and control the use of the asset.

The Primary Package (Tunnels) is being delivered as an availability PPP with an incentivised target cost regime that applies to costs incurred during the design and construction phase of the project. This procurement model balances the complexity of Victoria's longest road tunnels, with strong incentives for on-time and on-budget delivery and whole-of-life outcomes. The project is underpinned by an innovative financing structure incorporating both public and private investment to drive successful project outcomes and delivery.

The Spark consortium comprising WeBuild, GS Engineering and Construction, CPB Contractors, China Construction Oceania, Ventia, Capella Capital, John Laing Investments, DIF and Pacific Partnerships were awarded the contract to deliver the Primary Package (Tunnels).

The procurement of the four Freeway Packages to connect to the M80 Ring Road and upgrade the Eastern Freeway is underway. The new link will be tolled, with the State retaining toll revenues, while the Eastern Freeway and the M80 Ring Road will remain toll free.

The project is being managed by the Major Transport Infrastructure Authority – North East Link Program, in conjunction with the Department of Transport and Planning and the STC.

## **West Gate Tunnel**

As Melbourne's second river crossing, the West Gate Tunnel will provide an alternative to the West Gate Bridge. It will give direct freight access to the Port of Melbourne and remove thousands of trucks from local streets. The project is a network-wide solution to reducing congestion along the M1 corridor, expanding travel choices for motorists, and reducing travel times across one of Melbourne's main cross-city road corridors.

The State entered into a PPP contract with the Transurban Group for the building, operation, tolling, financing and maintenance of the West Gate Tunnel. In March 2022, the State and Transurban Group entered into amending and settlement deeds to formally document the resolution of various commercial issues related to the project. The project is expected to be completed by late 2025. The excavation of the two twin tunnels for the project is now complete. The tunnel boring machine (TBM) Vida broke through in February 2023 and the second TBM Bella broke through in May 2023.

The project is being managed by the Major Transport Infrastructure Authority – West Gate Tunnel Project.

## **High-value high-risk projects**

Projects identified as being high-value and/or high-risk (HVHR) are subject to more rigorous scrutiny, independent checking, and government approval processes (HVHR Framework).

A number of the Government's new investments will be assured under the HVHR Framework. The DTF website ([www.dtf.vic.gov.au/infrastructure-investment](http://www.dtf.vic.gov.au/infrastructure-investment)) provides further information on the HVHR Framework and Gateway review process.

DTF, in conjunction with OPV, also undertakes a range of regular and targeted assurance activities on HVHR projects to provide advice to the Government. Assurance activities occur at key decision points throughout the project lifecycle, from project inception through to development, procurement, delivery and operations.

Table 2 lists 10 new and 55 existing projects which are monitored under the framework.

**Table 2: New and existing high-value and high-risk projects**

<i>New projects</i>	
Best Start, Best Life: Infrastructure	Next generation computer aided dispatch system for Triple Zero
Hospital Infrastructure Delivery Fund	Redevelopment of Royal Melbourne Hospital and Royal Women's Hospital
Kananook Train Maintenance Facility Stage 2	Redevelopment of Thomas Embling Hospital – Stage 3
Melton Line Upgrade	Road Blitz to Get Families Home Sooner and Safer
More VLocity trains	South Dynon Train Maintenance Facility Stage 2
<i>Existing projects</i>	
85 by 2025 (Level Crossing Removal)	Murray Basin Rail Project
A Pathway to more acute mental health beds	New Footscray Hospital
Additional acute mental health beds in regional Victoria	New metropolitan trains
Additional VLocity trains	New Melton Hospital
Ballarat Health Services expansion and redevelopment	New trains for Sunbury
Barwon Heads Road Upgrade	New Wyndham Law Court
Barwon Women's and Children's Hospital	Next Generation Trams
Big Housing Build	North East Link – Primary Package (Tunnels)
Building a world class Geelong Performing Arts Centre	North East Link (State and Freeway Packages)
City Loop fire and safety upgrade (stage 2) and intruder alarm	Princes Highway East Duplication Stage 3
Courts case management system	Public housing renewal program
E-Class Tram Infrastructure Program	Public Transport Ticketing Asset Renewal
Enrolment Growth and New Schools (Land acquisition for new schools, New schools construction, Relocatable Buildings Program, School upgrades: established area growth)	Shepparton Line Upgrade – Stage 3
Forensic Mental Health Expansion Project Stage 1 and 2	South Dynon Train Maintenance Facility Stage 1
Frankston Hospital Redevelopment	Suburban Rail Loop – Airport

<i>Existing projects</i>	
Geelong Convention and Exhibition Centre (part of Geelong City Deal)	Suburban Rail Loop East – Development, Initial and Early Works
Geelong Fast Rail	Suburban Rail Loop East – Main Works
Gippsland Line Upgrade Stage 1	Suburban Roads Upgrade
Goulburn Valley Health redevelopment – planning and development	Technology and resources to support Victoria’s fines system
High Capacity Metro Trains	Ten new community hospitals to give patients the best care
Homes Victoria Ground Lease Model Project 1	Tram infrastructure upgrades
Homes Victoria Ground Lease Model Project 2	Twenty-five more level crossing removals by 2030
Kardinia Park Stadium Stage 5 Redevelopment	Warrnambool Base Hospital redevelopment
M80 Ring Road upgrade	Waurin Ponds Track Duplication – Stage 2
Melbourne Arts Precinct Transformation Phase One	West Gate Tunnel
Men’s prison system capacity	Western Highway duplication – Ballarat to Stawell
Metro Tunnel	Western Rail Plan
Metropolitan Network Modernisation program	

## VICTORIA CONTINUES TO LEAD THE WAY IN INFRASTRUCTURE

### Evolving our approach to procurement and delivery

The Government is reforming its infrastructure procurement framework to streamline and enhance the delivery of its infrastructure pipeline. This modernised suite of policy and contracts will ensure there is a consistent and transparent approach to infrastructure procurement across departments and delivery agencies.

The Government is developing new standard form contracts starting with the development of a new Enhanced Design and Construct deed, Incentivised Target Cost deeds, and a revised Partnerships Victoria deed harmonised with the New South Wales Government. These new standard form contracts will increase procurement efficiencies by minimising the need for bespoke legal and commercial drafting to only focus on matters which address unique project risks and characteristics.

## Creating the right skills and resources

Victoria faces unprecedented workforce challenges in the delivery of its infrastructure pipeline. Infrastructure Australia forecasts that public infrastructure projects across Australia (including small projects) faced a shortage of 214 000 skilled workers in 2022.<sup>4</sup> This is projected to grow to a peak shortage of 248 000 people in 2023. Infrastructure Australia has also found that every occupational group involved in public infrastructure now face shortages, with engineers, scientists and architects particularly affected, followed by finishing trades and labour, and structures and civil trades.<sup>5</sup>

In a response to labour shortages, the Government has been working to enhance major project delivery skills and resources through a series of targeted initiatives:

- providing free TAFE and Big Build Apprenticeships to match labour with specific skills needs, with more than 20 infrastructure related courses now available through Free TAFE alone
- delivery of the Australian Major Projects Leadership Academy (AMPLA), the pre-eminent national leadership program for major project delivery, producing more than 200 graduates
- improving the culture of the construction sector to make it a more appealing place to work for people of all backgrounds, including implementation of the Women in Construction Strategy and the Building Equality Policy to create training and employment opportunities for women
- continuing to play a key part in the Construction Industry Culture Taskforce's development of the new Culture Standard, including two Victorian-based pilots of the standard currently underway
- actively encouraging the Federal Government to increase skilled migration.

## Responding to market constraints

The Government will continue to roll out a coordinated set of responses to address market capacity challenges, including:

- initiatives to address supply chain disruptions and increase the efficiency of resource use, including by identifying regulatory barriers in the supply chain and how to remove them
- promoting Victoria's Digital Asset Policy to pioneer technology and digital engineering to improve resource utilisation in major infrastructure programs
- increasing the uptake of modern construction methods including offsite and modular construction in Victorian major infrastructure projects
- harnessing new technologies such as artificial intelligence and machine learning to uncover efficiencies in major project delivery.

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<sup>4</sup> & <sup>5</sup> Infrastructure Australia Market Capacity Report December 2022



## Balance sheet opportunities

The Government has a strong track record of realising value from assets with the proceeds being reinvested in Victorian infrastructure or used to support other state projects.

The Government has ensured it retains ownership of assets while improving services, controlling prices, and delivering value for Victorians.

### VicRoads Modernisation

In August 2022, the Government entered a joint venture partnership to modernise VicRoads' registration, licensing and custom plates functions. Following a competitive and robust market engagement process, a consortium of Aware Super, Australian Retirement Trust and Macquarie Asset Management were selected as the State's partners.

The partnership has been structured as a 40-year concession, with the State receiving upfront proceeds of \$7.9 billion whilst also retaining an interest in the VicRoads joint venture.

The establishment of this joint venture is the result of a 15-month process that included consultation with VicRoads workers, unions, motorists' groups and other stakeholders. The joint venture will fund an essential upgrade to the VicRoads IT system resulting in an improved customer service offering.

The joint venture partners are reputable Australian industry superannuation funds and long-term investors with combined experience delivering the New South Wales, South Australian, Victorian and Western Australian land titles services, as well as data centres and telecommunications infrastructure. More than 75 per cent of the consortium's funding is coming from Australian superannuation funds, meaning that Australian's retirement savings are being invested back into essential services provided by VicRoads.

The Government has also delivered on its commitment to protect the jobs of existing VicRoads employees, while creating more than 120 new jobs to oversee the joint venture, support the IT modernisation process and bolster the Government's road safety role. Continued ownership of VicRoads by the Government will ensure control over regulation and policy, data and privacy provisions and pricing of essential fees, with information to remain secure and stored in Australia.

## SUMMARY FINANCIAL TABLES AND COVERAGE OF BUDGET PAPER NO. 4

In the *2023-24 Budget*, a total of \$201 billion of capital projects are either commencing or already underway (refer to Table 3). These include projects in both the general government and public non-financial corporations (PNFC) sectors.

**Table 3: Infrastructure investment by total estimated investment – Summary <sup>(a)(b)</sup>**

(\$ thousand)

Sector	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure
<b>General government</b>				
New projects	16 448 295	158 804	1 475 580	14 813 911
Existing projects	54 410 835	26 833 038	11 976 388	15 601 410
<b>Public non-financial corporations</b>				
New projects	11 074 619	107 051	1 391 860	9 575 709
Existing projects	118 701 010	29 322 811	12 225 639	77 152 561
<b>Total new projects</b>	<b>27 522 914</b>	<b>265 855</b>	<b>2 867 440</b>	<b>24 389 619</b>
<b>Total existing projects</b>	<b>173 111 846</b>	<b>56 155 849</b>	<b>24 202 027</b>	<b>92 753 971</b>
<b>Total projects</b>	<b>200 634 760</b>	<b>56 421 704</b>	<b>27 069 467</b>	<b>117 143 591</b>

Notes:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows that are not disclosed within the general government and PNFC sector totals.

(b) Table may not add due to rounding.

Chapter 2 *General government capital program 2023-24* and Chapter 3 *Public non-financial corporations capital program 2023-24* detail the general government and PNFC sector projects respectively.

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

- new – projects announced since the *2022-23 Budget*
- existing – projects that have previously been announced and construction is continuing as at 1 July 2023
- completed (or expected to be completed by 30 June 2023) – for each sector, department or agency, projects which have reached practical completion since the *2022-23 Budget*.

The projects are listed with their location and are grouped according to the responsible entity.

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

Expected completion dates are listed in financial years. Estimated practical completion dates are listed for new and existing projects and estimated financial completion dates are listed for completed projects.

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

In Chapter 2 *General government capital program 2023-24* and Chapter 3 *Public non-financial corporations capital program 2023-24*, there can be differences between cash flows and the estimated completion date. These can arise because of differences between practical and financial completion dates or where funding from non-State Government sources, including the Commonwealth Government, is received in the later stages of the project after State Government funding ceases.

## **Movements in the state capital program**

The Budget Paper No. 4 *2023-24 State capital program* includes 714 projects that are funded by the Government (budget-funded projects) and have been classed as either existing, or completed projects, since they were last reported in the *2022-23 Budget*. The overall performance of the capital program continues to meet expectations with high adherence to project budgets with less than one per cent program variance on cost since the last reporting period. However, the market capacity and material supply constraints have resulted in extended timeframes for some projects, particularly smaller projects under \$100 million in value.

Analysis of all 714 existing and completed budget-funded projects shows a 0.3 per cent (\$565 million) net increase in project costs measured since the *2022-23 Budget*, and a 21 per cent variance on project completion timeframes measured since the *2022-23 Budget*.

Analysis of 130 budget-funded major projects with a TEI above \$100 million shows a 0.2 per cent (\$391 million) net increase in project costs and a 15 per cent variance on project completion timeframes, measured since the *2022-23 Budget*. The cost variance is significantly lower than prior years and the variance against timeframes for large projects has also reduced showing improved overall program performance.

The variances to project-specific estimated completion dates and TEI amounts are explained in footnotes included in the tables in Chapter 2 *General government capital program 2023-24* and Chapter 3 *Public non-financial corporations capital program 2023-24*.

## **Project TEI and estimated completion date reporting**

In Chapter 2 *General government capital program 2023-24* and Chapter 3 *Public non-financial corporations capital program 2023-24*, completion timeframes and details of the TEI are provided with estimated expenditure to 30 June 2023 and beyond, except for some project information which may not be reported for the following reasons:

- where a project is subject to further planning, design development and early works
- due to undertaking a procurement process where disclosure of capital costs may impact potential pricing of tenders from the market or the cost and construction schedule is yet to be contracted
- where commercial arrangements affecting a project's delivery schedule are yet to be finalised
- where funding consideration of future works packages are yet to be considered

- where a project's continuation may be subject to a review
- where funding based on a preliminary cost estimate has been placed in contingency and not specifically disclosed and will require final consideration before the total estimated investment is confirmed.

## Summary table of the general government capital program

The individual new and existing capital projects listed in Chapter 2 *General government capital program 2023-24* and summarised in Table 4 mainly comprises projects funded by the Government through the annual budget process, where the resulting asset or infrastructure is owned and managed by a general government sector agency. This includes schools, hospitals and roads.

Total capital expenditure recorded in each agency's financial statements may differ in some cases due to the agency's reporting of other capital expenditure. This includes expenditure relating to an agency's ongoing capital programs (such as minor works, refurbishments and vehicle fleet purchases), and capital expenditure of outer budget entities (such as individual schools and hospitals) funded through their own revenue sources, such as donations.

The Government also funds infrastructure (including major public transport infrastructure) where the resulting assets are accounted for in the PNFC sector. These projects, although funded through the annual budget process, are listed in Chapter 3 *Public non-financial corporations capital program 2023-24* against the relevant PNFC entity.

The measure of general government infrastructure investment includes:

- net investment in assets for the general government sector (which appears in the general government sector financial statements as *cash flows from investments in non-financial assets*)
- capital funding provided through the budget for PNFC sector infrastructure (which appears in the general government sector financial statements as *cash flows from investments in financial assets for policy purposes*)
- estimated private sector construction-related cash outflows on PPP projects.

**Table 4: General government capital program 2023-24 – Summary** <sup>(a)(b)(c)</sup> (\$ thousand)

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>
<b>Education</b>				
New projects	3 791 940	8 169	444 837	3 338 934
Existing projects	4 718 326	2 010 926	2 120 332	587 068
<b>Energy, Environment and Climate Action</b>				
New projects	24 452	3 671	10 781	10 000
Existing projects	800 541	540 378	167 546	92 617
<b>Families, Fairness and Housing</b>				
New projects	..	..	..	..
Existing projects	130 278	54 288	46 558	29 432

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>
<b>Government Services</b>				
New projects	..	..	..	..
Existing projects	65 264	22 241	43 023	..
<b>Health</b>				
New projects	3 041 737	9 788	250 577	2 781 372
Existing projects	11 450 011	3 770 025	3 103 744	4 576 242
<b>Jobs, Skills, Industry and Regions</b>				
New projects	188 900	..	28 601	160 299
Existing projects	624 282	262 382	136 435	225 465
<b>Justice and Community Safety</b>				
New projects	67 709	..	9 189	58 520
Existing projects	1 804 924	1 183 632	455 539	165 753
<b>Parliament</b>				
New projects	..	..	..	..
Existing projects	38 710	23 784	11 189	3 737
<b>Premier and Cabinet</b>				
New projects	..	..	..	..
Existing projects	32 650	2 900	29 750	..
<b>Transport and Planning</b>				
New projects	9 205 077	137 176	717 364	8 350 537
Existing projects	33 785 079	18 610 883	5 463 489	9 710 707
<b>Treasury and Finance</b>				
New projects	..	..	..	..
Existing projects	35 630	14 688	11 525	9 417
<b>Court Services Victoria</b>				
New projects	..	..	..	..
Existing projects	557 198	179 163	260 428	117 607
<b>Country Fire Authority</b>				
New projects	..	..	..	..
Existing projects	132 421	63 190	46 195	23 036
<b>Fire Rescue Victoria</b>				
New projects	..	..	..	..
Existing projects	235 521	94 558	80 634	60 329
<b>Total new projects</b>	<b>16 448 295</b>	<b>158 804</b>	<b>1 475 580</b>	<b>14 813 911</b>
<b>Total existing projects</b>	<b>54 410 835</b>	<b>26 833 038</b>	<b>11 976 388</b>	<b>15 601 410</b>
<b>Total projects</b>	<b>70 859 130</b>	<b>26 991 842</b>	<b>13 451 969</b>	<b>30 415 321</b>

*Notes:*

- (a) *New projects funded under the Housing output are disclosed in Table 6: Public non-financial corporations capital program 2023-24 – Summary.*
- (b) *Totals include expenditure for projects with 'tbc' TEIs and cash flows.*
- (c) *Table may not add due to rounding.*

The reconciliation of GII for the general government sector (as shown in Table 5) outlines key measures of the general government sector's budget and forecast capital expenditure in the *2023-24 Budget*.

**Table 5: Reconciliation of general government sector capital expenditure aggregates – 2023-24 to 2026-27 (\$ million)**

	2023-24	2024-25	2025-26	2026-27	Reference
Estimated expenditure on general government sector projects identified in Budget Paper No. 4	13 451.9	n.a.	n.a.	n.a.	Budget Paper No. 4, Chapter 1, Table 4
<b>Plus</b>					
Other capital expenditure <sup>(a)</sup>	2 195.0	n.a.	n.a.	n.a.	
<b>Equals</b>					
Cash flows from purchases of non-financial assets	15 647.0	16 438.6	15 831.0	13 917.3	Budget Paper No. 5, EFS cash flow statement
<b>Less</b>					
Sales of non-financial assets	(544.7)	(593.8)	(714.4)	(406.0)	Budget Paper No. 5, EFS cash flow statement
<b>Equals</b>					
Cash flows from investments in non-financial assets	15 102.3	15 844.8	15 116.6	13 511.3	Budget Paper No. 5, EFS cash flow statement
<b>Plus</b>					
Net cash flows from investments in financial assets for policy purposes	3 648.0	3 153.3	2 183.8	2 362.5	Budget Paper No. 5, EFS cash flow statement
<b>Equals</b>					
<b>Total net investment in fixed assets</b>	<b>18 750.3</b>	<b>18 998.1</b>	<b>17 300.3</b>	<b>15 873.8</b>	<b>Budget Paper No. 5, EFS cash flow statement</b>
<b>Plus</b>					
PPP and other private sector co-investment <sup>(b)</sup>	3 659.1	1 557.5	1 314.8	1 055.8	Department of Treasury and Finance
<b>Equals</b>					
<b>Government infrastructure investment</b>	<b>22 409.5</b>	<b>20 555.6</b>	<b>18 615.1</b>	<b>16 929.6</b>	<b>Budget Paper No. 2, Table 4.1</b>

Notes:

(a) Other capital expenditure includes recurrent and minor capital projects funded internally through departmental baseline funding and not listed in Budget Paper No. 4, investment through regulatory bodies and part-budget-funded agencies not listed in Budget Paper No. 4, residual capital expenditure still to be incurred on projects after reaching their practical completion milestones, and general government sector-funded projects disclosed in Chapter 3 Public non-financial corporations capital program 2023-24.

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

# Summary table for public non-financial corporations capital program

The PNFC sector entities primarily fund infrastructure and other investments from cash flows arising from their operating activities, borrowings, proceeds from asset sales and Victorian and Commonwealth Governments funding and grants.

For significant investments, PNFC entities are required to submit a detailed business case for the Treasurer’s approval. The threshold above which business cases are required is set for each entity according to a five-tiered approach, being \$5 million, \$15 million, \$30 million, \$80 million or \$100 million, depending on the relative size and risk of the PNFC entity. The five thresholds have been developed to ensure that the business case review and approval process focuses on those projects that are complex, high value and/or high risk.

Table 6 summarises the value of the capital program for PNFC entities.

Projects with a TEI equal to or greater than \$1 million are listed individually in Chapter 3. The estimated expenditure on other capital is also detailed in each entity’s table of projects.

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

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

**Table 6: Public non-financial corporations capital program 2023-24 – Summary <sup>(a)(b)</sup>**

**(\$ thousand)**

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>
<b>Barwon Water</b>				
New projects	90 776	8 447	117	82 212
Existing projects	1 885 814	381 092	128 070	1 376 652
<b>Cemeteries</b>				
New projects	131 148	..	58 934	72 214
Existing projects	119 086	27 224	39 220	52 642
<b>Central Gippsland Region Water Corporation</b>				
New projects	42 037	4 816	8 845	28 376
Existing projects	735 243	120 001	52 535	562 707
<b>Central Highlands Region Water Corporation</b>				
New projects	20 650	900	6 200	13 550
Existing projects	358 221	46 215	45 989	266 017
<b>Coliban Region Water Corporation</b>				
New projects	173 394	4 233	15 216	153 946
Existing projects	514 136	139 422	72 374	302 340
<b>Director of Housing</b>				
New projects	264 266	..	134 804	129 462
Existing projects	4 476 402	2 245 677	1 163 888	1 066 836
<b>East Gippsland Region Water Corporation</b>				
New projects	11 940	358	2 107	9 475
Existing projects	118 815	14 442	18 263	86 110
<b>Gippsland and Southern Rural Water Corporation</b>				
New projects	1 458	372	1 086	..
Existing projects	109 573	16 959	32 834	59 780
<b>Goulburn-Murray Rural Water Corporation</b>				
New projects	15 121	2 183	12 938	..
Existing projects	277 360	89 886	66 222	121 252
<b>Goulburn Valley Region Water Corporation</b>				
New projects	11 867	1 475	7 739	2 653
Existing projects	924 019	52 299	57 247	814 473
<b>Grampians Wimmera Mallee Water Corporation</b>				
New projects	118 574	..	20 379	98 195
Existing projects	159 173	50 098	71 360	37 715
<b>Greater Western Water</b>				
New projects	709 550	..	54 623	654 928
Existing projects	2 672 224	..	261 110	2 411 114
<b>Lower Murray Urban and Rural Water Corporation</b>				
New projects	46 823	..	10 126	36 697
Existing projects	222 126	33 631	19 014	169 481



<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>
<b>Melbourne Water Corporation</b>				
New projects	6 516 396	..	123 783	6 392 613
Existing projects	9 251 766	2 685 608	1 037 819	5 528 339
<b>North East Region Water Corporation</b>				
New projects	70 527	792	19 480	50 255
Existing projects	292 306	57 741	55 369	179 195
<b>Port of Hastings Development Authority</b>				
New projects	1 850	..	400	1 450
Existing projects	140	..	140	..
<b>Ports Victoria</b>				
New projects	13 017	2 002	4 450	6 565
Existing projects	19 413	8 653	2 170	8 590
<b>South East Water Corporation</b>				
New projects	196 271	4 851	26 279	165 141
Existing projects	2 157 983	256 175	328 389	1 573 418
<b>South Gippsland Region Water Corporation</b>				
New projects	8 476	..	120	8 356
Existing projects	398 226	21 396	35 604	341 226
<b>State Tolling Corporation</b>				
New projects	..	..	..	..
Existing projects	14 034 000	2 419 097	2 123 838	9 491 065
<b>Victorian Rail Track (VicTrack)</b>				
New projects	2 542 992	74 893	859 621	1 608 478
Existing projects	75 696 039	19 826 934	6 065 569	49 803 536
<b>Wannon Region Water Corporation</b>				
New projects	37 833	..	11 102	26 731
Existing projects	157 445	56 826	51 458	49 161
<b>Westernport Region Water Corporation</b>				
New projects	42 653	..	8 242	34 411
Existing projects	4 240	..	4 240	..
<b>Yarra Valley Water Corporation</b>				
New projects	..	..	..	..
Existing projects	2 102 940	282 469	344 225	1 476 246
<b>Other public non-financial corporations</b>				
New projects	7 000	1 730	5 270	..
Existing projects	2 014 323	490 967	148 692	1 374 664
<b>Total new projects</b>	<b>11 074 619</b>	<b>107 051</b>	<b>1 391 860</b>	<b>9 575 709</b>
<b>Total existing projects</b>	<b>118 701 010</b>	<b>29 322 811</b>	<b>12 225 639</b>	<b>77 152 561</b>
<b>Total projects</b>	<b>129 775 630</b>	<b>29 429 862</b>	<b>13 617 498</b>	<b>86 728 270</b>

Notes:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows.

(b) Table may not add due to rounding.



## CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2023-24

### DEPARTMENT OF EDUCATION

#### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
<b>Early childhood development</b>					
Best Start, Best Life: Infrastructure (statewide)	2 220 792	8 169	tbc	2 212 623	qtr 4 2027-28
<i>The TEI includes \$1 308.0 million of funding provided as part of the 2022-23 Victorian Economic and Fiscal Update, and \$912.8 million published in Budget Paper 3 2023-24. The TEI allocation is for land acquisition and construction of the early learning infrastructure facilities which will be completed by the end of 2027-28. Best Start, Best Life is a ten-year infrastructure program with an overall program completion date of 2032-33.</i>					
Kinder for every three-year-old – funding for facilities to support three-year-old kinder programs (statewide)	208 429	..	19 486	188 943	qtr 3 2027-28
<i>This initiative is published under the title 'Three-Year-Old Kinder' in Budget Paper 3 2023-24.</i>					
<b>School education</b>					
Accessible Buildings Program (statewide)	10 000	..	5 000	5 000	qtr 4 2024-25
Aldercourt Primary School – modernisation – upgrade existing school facilities (Frankston North)	3 800	..	272	3 528	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Altona Primary School – modernisation – upgrade existing school facilities (Altona)	1 200	..	115	1 085	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Ararat Secondary College – modernisation – upgrade existing school facilities (Ararat)	4 600	..	328	4 272	qtr 1 2026-27
Bayswater South Primary School – modernisation – upgrade existing school facilities (Bayswater)	11 070	..	225	10 845	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bethal Primary School – modernisation – upgrade existing school facilities (Meadow Heights) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	10 500	..	215	10 285	qtr 1 2026-27
Cheltenham Secondary College – modernisation – upgrade existing school facilities (Cheltenham) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	7 300	..	164	7 136	qtr 4 2025-26
Contingency fund for school upgrades (statewide) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	10 111	..	406	9 705	qtr 1 2026-27
Cranbourne East Secondary College – modernisation – upgrade existing school facilities (Cranbourne East) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	587	..	70	517	qtr 1 2025-26
Cranbourne Park Primary School – modernisation – upgrade existing school facilities (Cranbourne) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	1 900	..	163	1 737	qtr 2 2025-26
Eltham High School – modernisation – upgrade existing school facilities (Eltham) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	8 940	..	187	8 753	qtr 4 2025-26
Emerald Secondary College – modernisation – upgrade existing school facilities (Emerald) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	8 770	..	531	8 239	qtr 3 2025-26
Essential maintenance and compliance (statewide)	103 500	..	1 986	101 514	qtr 4 2025-26
Fighting for students with disability and their families (statewide) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	25 000	..	1 190	23 810	qtr 1 2026-27
Fleetwood Primary School – modernisation – upgrade existing school facilities (Narre Warren) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	310	..	50	260	qtr 1 2025-26
Footscray West Primary School – modernisation – upgrade existing school facilities (West Footscray) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	9 400	..	195	9 205	qtr 4 2025-26
Forest Hill College – modernisation – upgrade existing school facilities (Burwood East) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	10 900	..	222	10 678	qtr 1 2026-27
Geelong East Primary School – modernisation – upgrade existing school facilities (Geelong East) <i>This initiative is part of Labor’s Financial Statement 2022.</i>	3 390	..	248	3 142	qtr 2 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Gisborne Secondary College – modernisation – upgrade existing school facilities (Gisborne)	5 800	..	389	5 411	qtr 3 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Hallam Secondary College – modernisation – upgrade existing school facilities (Hallam)	24 200	..	1 415	22 785	qtr 4 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Heathmont East Primary School – modernisation – upgrade existing school facilities (Heathmont)	5 440	..	367	5 073	qtr 3 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Inclusive Schools Fund – funding for an additional round of the Inclusive Schools Fund (statewide)	10 000	..	10 000	..	qtr 2 2025-26
John Fawkner College – modernisation – upgrade existing school facilities (Fawkner)	14 500	..	860	13 640	qtr 4 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Kent Park Primary School – modernisation – upgrade existing school facilities (Ferntree Gully)	900	..	93	807	qtr 1 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Keysborough Gardens Primary School – modernisation – upgrade existing school facilities (Keysborough)	5 340	..	131	5 209	qtr 4 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Koonung Secondary College – modernisation – upgrade existing school facilities (Mont Albert North)	8 900	..	538	8 362	qtr 3 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Land acquisition for new schools (various)	21 040	..	21 040	..	qtr 1 2024-25
<i>The TEI includes \$4.570 million reprioritised from the ‘Land Acquisition 2021-22’ project.</i>					
Mahogany Rise Primary School – modernisation – upgrade existing school facilities (Frankston North)	700	..	78	622	qtr 1 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Melton Secondary College – modernisation – upgrade existing school facilities (Melton)	8 870	..	537	8 333	qtr 3 2025-26
<i>This initiative is part of Labor’s Financial Statement 2022.</i>					
Minor Capital Works Fund – funding for an additional round of the Minor Capital Works Fund (statewide)	10 000	..	10 000	..	qtr 2 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Moe Primary School – modernisation – upgrade existing school facilities (Moe)	5 300	..	131	5 169	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Mount Duneed Regional Primary School – modernisation – upgrade existing school facilities (Mount Duneed)	3 600	..	259	3 341	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Mount Waverley Primary School – modernisation – upgrade existing school facilities (Mount Waverley)	5 860	..	142	5 718	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Murrayville Community College – modernisation – upgrade existing school facilities (Murrayville)	4 680	..	333	4 347	qtr 2 2025-26
New schools construction (statewide)	573 178	..	187 050	386 128	qtr 3 2025-26
<i>To open in 2025:</i>					
<ul style="list-style-type: none"> <li>– Clyde North Primary School (Interim Name)</li> <li>– Clyde North Secondary School (Interim Name)</li> <li>– Pakenham North West Primary School (Interim Name)</li> <li>– Riverdale North Primary School (Interim Name)</li> <li>– Thompsons West Primary School (Interim Name)</li> <li>– Wollert Central Primary School (Interim Name)</li> </ul>					
<i>To open in 2026:</i>					
<ul style="list-style-type: none"> <li>– Fishermans Bend Primary School (Interim Name)</li> <li>– Lockerbie Secondary School (Interim Name)</li> <li>– Point Cook South P-9 (Interim Name)</li> </ul>					
<i>New schools planning and early works – to open in 2026:</i>					
<ul style="list-style-type: none"> <li>– Casey Central Primary School (Interim Name)</li> <li>– Lockerbie Specialist School (Interim Name)</li> <li>– Point Cook South Specialist school (Interim Name)</li> </ul>					
<i>New schools – additional stages:</i>					
<ul style="list-style-type: none"> <li>– Clyde Secondary College</li> <li>– Greenvale Secondary College</li> </ul>					
New Tech Schools (Supporting our schools) (statewide)	84 311	..	14 357	69 954	qtr 2 2026-27
<i>This initiative is published under the title 'Expanding access to tech schools' in Budget Paper 3 2023-24. This initiative is part of Labor's Financial Statement 2022.</i>					
Ormond Primary School – modernisation – upgrade existing school facilities (Ormond)	100	..	35	65	qtr 1 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Overport Primary School – modernisation – upgrade existing school facilities (Frankston)	582	..	70	512	qtr 1 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Pakenham Secondary College – modernisation – upgrade existing school facilities (Pakenham)	11 300	..	229	11 071	qtr 1 2026-27
This initiative is part of Labor’s Financial Statement 2022.					
Parkhill Primary School – modernisation – upgrade existing school facilities (Ashwood)	5 300	..	358	4 942	qtr 3 2025-26
This initiative is part of Labor’s Financial Statement 2022.					
Preston Primary School – modernisation – upgrade existing school facilities (Preston)	3 700	..	266	3 434	qtr 2 2025-26
This initiative is part of Labor’s Financial Statement 2022.					
Relocatable Buildings Program – providing relocatable buildings to meet growing demand (statewide)	147 143	..	147 143	..	qtr 4 2023-24
Rye Primary School – modernisation – upgrade existing school facilities (Rye)	200	..	42	158	qtr 1 2025-26
This initiative is part of Labor’s Financial Statement 2022.					
School Upgrades Delivery Fund – planning for upgrading existing school facilities (statewide)	20 000	..	10 000	10 000	qtr 4 2024-25
– Beechworth Secondary College	– Mount Eliza North Primary School	– Mordialloc College	– Mullauna College – Orchard Grove Primary School – Paynesville Primary School – Pinewood Primary School – Rangebank Primary School – San Remo Primary School – Seaford North Primary School – Stawell West Primary School – Swan Hill North Primary School – Thornbury Primary School – Toolern Vale and District Primary School – Traralgon (Kosciuszko Street) Primary School – Wangaratta High School – White Hills Primary School – Whittlesea Secondary College		
– Belmont High School	– Mount Erin College	– Mulgrave Primary School			
– Broadford Primary School	– Gladstone Park Secondary College	– Hampton Primary School			
– Camberwell Primary School	– Hazel Glen College	– Heidelberg Primary School			
– Camp Hill Primary School	– James Cook Primary School	– Kurunjang Secondary College			
– Carlton North Primary School	– Lakes Entrance Primary School	– Leongatha Secondary College			
– Carrington Primary School	– Lismore Primary School	– Lyndhurst Secondary College			
– Caulfield South Primary School	– Manorvale Primary School	– McKinnon Primary School			
– Clayton South Primary School	– Melba College	– Melton South Primary School			
– Cobden Technical School	– Middle Park Primary School				
– Colac West Primary School					
– Collingwood College					
– Cranbourne Secondary College					
– Drouin Secondary College					
– Eastbourne Primary School					
– Edenhope College					
– Eildon Primary School					
– Essendon Primary School					
– Fitzroy Primary School					
– Gardenvale Primary School					
This initiative is part of Labor’s Financial Statement 2022.					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
School upgrades – established area growth for 2027 – upgrade 4 schools to provide additional capacity (statewide)	89 756	..	2 443	87 313	qtr 2 2026-27
– Coburg High School					
– Huntly Primary School					
– Richmond Primary School					
– Saltwater P-9 College					
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Somers Primary School – modernisation – upgrade existing school facilities (Somers)	1 000	..	1 000	..	qtr 1 2024-25
Somerville Primary School – modernisation – upgrade existing school facilities (Somerville)	1 000	..	1 000	..	qtr 1 2024-25
Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support (statewide)	2 701	..	1 526	1 175	qtr 4 2024-25
Sydenham-Hillside Primary School – modernisation – upgrade existing school facilities (Sydenham)	9 500	..	197	9 303	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Tallangatta Primary School – modernisation – upgrade existing school facilities (Tallangatta)	4 100	..	292	3 808	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
University Park Primary School – modernisation – upgrade existing school facilities (St Albans)	7 400	..	166	7 234	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Wallington Primary School – modernisation – upgrade existing school facilities (Wallington)	2 100	..	178	1 922	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Wandong Primary School – modernisation – upgrade existing school facilities (Wandong)	10 100	..	607	9 493	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Western Heights College – modernisation – upgrade existing school facilities (Hamlyn Heights)	7 550	..	170	7 380	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					



	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Wonthaggi Primary School – modernisation – upgrade existing school facilities (Wonthaggi)	6 700	..	153	6 547	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Woodmans Hill Secondary College – modernisation – upgrade existing school facilities (Ballarat East)	8 590	..	189	8 401	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
<b>Total new projects</b>	<b>3 791 940</b>	<b>8 169</b>	<b>444 837</b>	<b>3 338 934</b>	

*Source: Department of Education*

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
<b>Early childhood development</b>					
Delivering 15 hours of four-year-old kindergarten (statewide)	4 252	..	3 000	1 252	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Ready for school: Kinder for every three-year-old 2019-20 (statewide)	280 431	115 692	164 739	..	qtr 4 2023-24
<i>The TEI has increased by \$1.142 million due to a revised project scope, funded by a \$0.576 million co-contribution from the schools and a \$0.566 million co-contribution from local councils. This is offset by a TEI decrease of \$2.932 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Ready for school: Kinder for every three-year-old 2020-21 (statewide)	44 228	..	44 228	..	qtr 4 2023-24
Ready for school: Kinder for every three-year-old 2021-22 (statewide)	44 819	..	..	44 819	qtr 4 2024-25
<b>School education</b>					
Accessible Buildings Program 2022-23 (statewide)	10 000	5 000	5 000	..	qtr 4 2023-24
Aireys Inlet Primary School 2021-22 (Aireys Inlet)	2 220	675	1 453	92	qtr 4 2023-24
Alamanda K-9 College 2021-22 (Point Cook)	6 985	748	3 659	2 578	qtr 1 2024-25
<i>The TEI has increased by \$0.785 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Albert Park College and the Victorian College of the Arts Secondary School 2021-22 (Albert Park)	17 489	322	10 083	7 084	qtr 2 2024-25
<i>The TEI has increased by \$2.125 million due to market escalation in the construction sector.</i>					
Ashwood High School 2020-21 (Ashwood)	15 294	13 932	1 269	93	qtr 1 2023-24
<i>The TEI includes \$1.800 million of co-contributions from the school.</i>					
Auburn High School 2020-21 (Hawthorn East)	10 880	5 018	5 573	289	qtr 2 2023-24
<i>The TEI includes \$0.750 million of co-contributions from the school. The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Badger Creek Primary School 2020-21 (Healesville)	9 011	6 094	2 831	86	qtr 2 2023-24
Ballarat Specialist School 2020-21 (Lake Gardens)	10 000	6 529	3 381	90	qtr 2 2023-24
Banyan Fields Primary School 2022-23 (Carrum Downs)	2 104	244	943	917	qtr 3 2024-25
Banyule Primary School 2020-21 (Rosanna)	12 386	6 175	5 761	450	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Baringa Special School 2020-21 (Moe)	13 706	8 771	4 643	292	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bayside P-12 College 2020-21 (Williamstown)	6 714	900	5 553	261	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Bayswater Secondary College 2020-21 (Bayswater)	12 433	6 365	5 828	240	qtr 3 2023-24
Beechworth Primary School 2020-21 (Beechworth)	7 739	6 006	1 704	29	qtr 2 2023-24
Bellaire Primary School 2020-21 (Highton)	7 640	2 624	4 886	130	qtr 2 2023-24
Belmore School 2020-21 (Balwyn)	9 927	6 878	2 994	55	qtr 2 2023-24
<i>The TEI has increased by \$0.250 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Benalla P-12 College 2022-23 (Benalla)	14 280	256	6 699	7 325	qtr 4 2024-25
Bendigo Senior Secondary College 2020-21 (Bendigo)	10 000	6 280	3 664	56	qtr 1 2023-24
Bentleigh Secondary College 2022-23 (Bentleigh East)	13 268	3 188	9 506	574	qtr 1 2025-26
<i>The TEI has increased by \$0.552 million due to market escalation in the construction sector.</i>					
Beveridge Primary School 2020-21 (Beveridge)	1 000	64	936	..	qtr 4 2023-24
Billanook Primary School 2020-21 (Montrose)	7 911	3 689	4 074	148	qtr 1 2023-24
<i>The TEI has increased by \$0.100 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Birrallee Primary School 2021-22 (Doncaster)	4 288	1 770	2 456	62	qtr 4 2023-24
<i>The TEI has increased by \$0.125 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Bittern Primary School 2022-23 (Bittern)	3 020	85	1 896	1 039	qtr 3 2024-25
Boronia West Primary School 2020-21 (Boronia)	4 334	3 283	1 040	11	qtr 1 2023-24
Brentwood Park Primary School 2021-22 (Berwick)	3 464	916	2 479	69	qtr 4 2023-24
Bulleen Heights School 2020-21 (Bulleen)	9 150	7 375	1 687	88	qtr 1 2023-24
Bundoora Secondary College 2022-23 (Bundoora)	10 000	377	3 309	6 314	qtr 4 2024-25
California Gully Primary School 2021-22 (California Gully)	5 480	1 916	3 422	142	qtr 1 2024-25
Carrum Downs Secondary College 2020-21 (Carrum Downs)	3 464	2 600	819	45	qtr 1 2023-24
<i>The TEI has increased by \$0.114 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Casterton Primary School 2021-22 (Casterton)	5 176	1 685	3 330	161	qtr 1 2024-25
Chelsea Primary School 2021-22 (Chelsea)	3 889	1 156	2 633	100	qtr 2 2023-24
Clifton Springs Primary School 2020-21 (Clifton Springs)	15 600	11 270	4 132	198	qtr 1 2023-24

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Cobram Primary School 2021-22 (Cobram)	10 000	2 134	7 180	686	qtr 1 2024-25
Coburg Special Developmental School 2020-21 (Coburg)	22 585	9 850	11 987	748	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Colac Specialist School 2020-21 (Colac)	19 210	12 717	6 191	302	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Coldstream Primary School 2022-23 (Coldstream)	2 456	101	1 221	1 134	qtr 3 2024-25
Concongella Primary School 2020-21 (Concongella)	1 122	992	124	6	qtr 1 2023-24
<i>The TEI has increased by \$0.030 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Concord School 2020-21 (Bundoora)	10 150	6 520	3 545	85	qtr 2 2023-24
<i>The TEI has increased by \$0.150 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Contingency fund for school upgrades (statewide)	29 837	3 489	17 464	8 884	qtr 2 2025-26
<i>Contingency funding for 13 school upgrades funded in the 2020-21, 2021-22 and 2022-23 Budgets due to market escalation in the construction sector.</i>					
Croydon Primary School 2021-22 (Croydon)	1 685	878	789	18	qtr 4 2023-24
<i>The TEI has increased by \$0.338 million due to a revised project scope, funded by a \$0.171 million co-contribution from the school, and \$0.167 million due to market escalation in the construction sector.</i>					
Currawa Primary School 2020-21 (Dookie Campus)	1 904	918	942	44	qtr 1 2023-24
<i>The TEI has increased by \$0.451 million due to market escalation in the construction sector.</i>					
Darley Primary School 2022-23 (Darley)	10 678	396	3 032	7 250	qtr 1 2025-26
Diamond Valley Special Developmental School 2020-21 (Greensborough)	10 000	7 480	2 454	66	qtr 2 2023-24
Diggers Rest Primary School 2022-23 (Diggers Rest)	13 443	671	8 708	4 064	qtr 4 2024-25
Doreen Primary School 2022-23 (Doreen)	5 387	254	1 897	3 236	qtr 4 2024-25
East Loddon P-12 College 2022-23 (Dingee)	12 754	447	6 345	5 962	qtr 4 2024-25
Epsom Primary School 2020-21 (Epsom)	573	49	524	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Essential maintenance and compliance 2020-21 (statewide)	70 050	58 269	11 781	..	qtr 4 2023-24
<i>The TEI has increased by \$0.050 million due to a revised project scope, funded by co-contributions from schools.</i>					
Essential maintenance and compliance 2021-22 (statewide)	80 000	19 421	59 579	1 000	qtr 1 2025-26
Essential maintenance and compliance 2022-23 (statewide)	120 000	1 039	86 261	32 700	qtr 4 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Exford Primary School 2020-21 (Exford)	27 745	7 194	12 936	7 615	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Fairhills High School 2020-21 (Knoxfield)	8 071	4 849	3 114	108	qtr 2 2023-24
Fawkner Primary School 2020-21 (Fawkner)	7 977	4 848	3 014	115	qtr 2 2023-24
<i>The TEI has increased by \$0.177 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Fitzroy Primary School 2020-21 (Fitzroy)	9 272	6 094	3 068	110	qtr 2 2023-24
Footscray City Primary School 2021-22 (Footscray)	13 428	2 068	8 499	2 861	qtr 1 2024-25
Footscray High School Kinnear Street Campus 2020-21 (Footscray)	25 289	15 179	9 636	474	qtr 2 2023-24
Forest Street Primary School 2021-22 (Wendouree)	5 851	1 184	4 072	595	qtr 1 2024-25
<i>The TEI has increased by \$0.279 million due to market escalation in the construction sector.</i>					
Frankston High School 2021-22 (Frankston)	15 757	6 711	8 761	285	qtr 2 2024-25
<i>The TEI has increased by \$0.628 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Furlong Park School For Deaf Children 2020-21 (Sunshine North)	9 429	3 843	5 240	346	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Geelong South Primary School 2020-21 (South Geelong)	2 301	1 144	1 114	43	qtr 1 2023-24
Gisborne Secondary College 2021-22 (Gisborne)	12 928	1 694	8 368	2 866	qtr 2 2024-25
Gladysdale Primary School 2020-21 (Gladysdale)	2 655	1 286	1 312	57	qtr 2 2023-24
<i>The TEI has increased by \$0.468 million due to a revised project scope, funded by a \$0.022 million co-contribution from the school, and \$0.446 million due to market escalation in the construction sector. The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Glen Waverley South Primary School 2021-22 (Glen Waverley)	9 639	2 437	6 826	376	qtr 1 2024-25
Gleneagles Secondary College 2020-21 (Endeavour Hills)	5 095	3 693	1 353	49	qtr 1 2023-24
<i>The TEI has increased by \$1.800 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Goonawarra Primary School 2021-22 (Sunbury)	10 000	1 049	8 474	477	qtr 1 2024-25
Grasmere Primary School 2022-23 (Grasmere)	2 580	130	1 242	1 208	qtr 3 2024-25
Greenhills Primary School 2020-21 (Greensborough)	6 828	4 742	2 051	35	qtr 1 2023-24
Grovedale West Primary School 2020-21 (Grovedale)	6 559	5 128	1 396	35	qtr 2 2023-24
Hamilton Parklands School 2020-21 (Hamilton)	12 986	6 454	6 155	377	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Hampden Specialist School 2020-21 (Cobden)	11 872	8 480	3 316	76	qtr 2 2023-24
Hampton Park Secondary College 2020-21 (Hampton Park)	8 122	1 701	5 822	599	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Hawthorn West Primary School 2022-23 (Hawthorn)	5 731	245	3 302	2 184	qtr 4 2024-25
Hazelwood North Primary School 2020-21 (Hazelwood North)	2 718	2 268	438	12	qtr 1 2023-24
Heatherwood School 2020-21 (Donvale)	10 000	7 955	1 997	48	qtr 1 2023-24
Hopetoun P-12 College 2020-21 (Hopetoun)	10 593	1 919	8 316	358	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Hoppers Crossing Secondary College 2020-21 (Hoppers Crossing)	10 057	5 238	4 663	156	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Horsham Special School 2020-21 (Horsham)	8 428	5 358	2 981	89	qtr 2 2023-24
Inclusive Schools Fund 2020-21 (statewide)	21 210	14 322	5 678	1 210	qtr 3 2024-25
<i>The TEI has increased by \$1.210 million due to a revised project scope, funded by co-contributions from schools. The estimated completion date has been revised to quarter 3 2024-25 in line with a revised project schedule.</i>					
Inclusive Schools Fund 2021-22 (statewide)	10 000	..	9 123	877	qtr 3 2024-25
<i>The estimated completion date has been revised to quarter 3 2024-25 in line with a revised project schedule.</i>					
Jacana School for Autism 2020-21 (Jacana)	10 000	5 531	4 301	168	qtr 2 2023-24
Jackson School 2020-21 (St Albans)	11 346	8 007	3 204	135	qtr 2 2023-24
<i>The TEI has increased by \$1.346 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Kangaroo Ground Primary School 2021-22 (Kangaroo Ground)	4 766	1 751	2 948	67	qtr 4 2023-24
<i>The TEI has increased by \$0.431 million due to market escalation in the construction sector.</i>					
Kensington Primary School 2021-22 (Kensington)	7 365	654	5 477	1 234	qtr 1 2024-25
Kerang South Primary School 2021-22 (Kerang)	2 915	1 439	1 437	39	qtr 4 2023-24
Kerrimuir Primary School 2021-22 (Box Hill North)	8 140	605	6 090	1 445	qtr 1 2024-25
<i>The TEI has increased by \$1.529 million due to market escalation in the construction sector.</i>					
Kingston Heath Primary School 2022-23 (Cheltenham)	5 990	181	1 851	3 958	qtr 4 2024-25
Koo Wee Rup Primary School 2021-22 (Koo Wee Rup)	6 872	602	5 371	899	qtr 4 2023-24

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Kyabram P-12 College 2020-21 (Kyabram)	7 621	5 452	2 115	54	qtr 2 2023-24
<i>The TEI has increased by \$0.096 million due to a revised project scope, funded by a co-contribution from the school. The TEI includes \$0.121 million in co-contributions from the school.</i>					
Kyneton High School 2020-21 (Kyneton)	10 991	8 808	2 132	51	qtr 1 2023-24
Laburnum Primary School 2022-23 (Blackburn)	8 755	365	3 355	5 035	qtr 4 2024-25
Lalor Primary School 2020-21 (Lalor)	12 923	9 172	3 688	63	qtr 2 2023-24
Lalor Secondary College 2020-21 (Lalor)	29 801	13 142	15 910	749	qtr 2 2023-24
<i>The TEI has increased by \$2.974 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Land acquisition 2021-22 (various)	297 108	143 336	153 772	..	qtr 1 2024-25
<i>The TEI has decreased by \$4.570 million due to funds being redirected to land acquisition activities announced in the 2023-24 Budget.</i>					
Land acquisition 2022-23 (various)	233 931	78 618	124 533	30 780	qtr 4 2024-25
<i>The TEI has decreased by \$2.727 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Lilydale Heights College 2020-21 (Lilydale)	16 649	13 622	2 921	106	qtr 2 2023-24
Lilydale High School 2020-21 (Lilydale)	9 569	8 297	1 233	39	qtr 2 2023-24
Lorne P-12 College 2020-21 (Lorne)	8 972	5 111	3 722	139	qtr 2 2023-24
Maiden Gully Primary School 2020-21 (Maiden Gully)	5 100	4 332	751	17	qtr 2 2023-24
Manchester Primary School 2021-22 (Mooroolbark)	4 704	1 074	3 436	194	qtr 4 2023-24
Marnebek School Cranbourne 2020-21 (Cranbourne East)	40 250	25 904	13 613	733	qtr 3 2023-24
<i>The TEI has increased by \$0.076 million due to a revised project scope. The TEI includes a total of \$1.407 million in co-contributions from the school. The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Merbein P-10 College 2020-21 (Merbein)	5 937	3 818	2 012	107	qtr 2 2023-24
Merri Creek Primary School 2022-23 (Fitzroy North)	5 352	230	4 318	804	qtr 3 2024-25
Merrivale Primary School 2020-21 (Warrnambool)	5 445	3 696	1 707	42	qtr 2 2023-24
<i>The TEI has increased by \$0.060 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Mickleham Primary School 2020-21 (Mickleham)	30 423	24 452	5 900	71	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Mill Park Secondary College 2020-21 (Mill Park)	11 600	3 675	7 620	305	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Minor Capital Works Fund 2021-22 (statewide)	20 000	12 537	7 463	..	qtr 1 2023-24
Minor Capital Works Fund 2022-23 (statewide)	41 808	3 102	29 030	9 676	qtr 4 2024-25
Monmia Primary School 2020-21 (Keilor Downs)	6 934	3 789	3 056	89	qtr 2 2023-24
Montmorency Primary School 2021-22 (Montmorency)	5 867	1 741	4 001	125	qtr 1 2024-25
<i>The TEI has increased by \$0.500 million due to market escalation in the construction sector.</i>					
Moonee Ponds Primary School 2021-22 (Moonee Ponds)	6 107	1 531	4 167	409	qtr 1 2024-25
Moonee Ponds West Primary School 2022-23 (Moonee Ponds)	7 627	173	4 416	3 038	qtr 4 2024-25
Mordialloc Beach Primary School 2022-23 (Mordialloc)	2 884	146	1 387	1 351	qtr 3 2024-25
Mornington Special Developmental School 2020-21 (Mornington)	500	65	435	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.</i>					
Mount Beauty Primary School 2021-22 (Mount Beauty)	2 316	645	1 624	47	qtr 4 2023-24
Mount Pleasant Road Nunawading Primary School 2022-23 (Nunawading)	9 982	352	5 062	4 568	qtr 4 2024-25
Mount Rowan Secondary College 2022-23 (Wendouree)	6 114	373	4 436	1 305	qtr 3 2024-25
Mullauna Secondary College 2021-22 (Mitcham)	5 230	2 012	3 051	167	qtr 1 2024-25
Myrtleford P-12 College 2020-21 (Myrtleford)	10 858	1 571	8 734	553	qtr 4 2023-24
<i>The TEI has increased by \$1.428 million due to market escalation in the construction sector. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Nagambie Primary School 2020-21 (Nagambie)	2 998	1 946	1 014	38	qtr 1 2023-24
Natimuk Primary School 2020-21 (Natimuk)	2 090	317	1 699	74	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Nelson Park School 2020-21 (Bell Park)	10 364	7 159	3 062	143	qtr 1 2023-24
<i>The TEI includes \$0.364 million in co-contributions from the school.</i>					
New School Construction 2021-22 (statewide)	487 794	454 658	32 911	225	qtr 3 2023-24
<i>The TEI has increased by \$0.499 million due to a revised project scope, funded by a co-contribution from Tarneit Senior College. This is offset by a TEI decrease of \$4.270 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
New Schools Construction 2022-23 (statewide)	728 323	250 332	443 166	34 825	qtr 1 2025-26
<i>The TEI has increased by \$201.090 million, of which \$180.295 million is due to market escalation in the construction sector and \$20.795 million is reprioritised from the 'New Schools and additional stages' initiative funded in the Building Works package and the Bass Coast College initiative.</i>					



	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Newlands Primary School 2020-21 (Preston)	8 603	7 715	888	..	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Niddrie Primary School 2021-22 (Niddrie)	12 429	3 250	8 804	375	qtr 1 2024-25
<i>The TEI has increased by \$2.429 million due to market escalation in the construction sector.</i>					
Northcote High School 2021-22 (Northcote)	16 755	3 657	11 455	1 643	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Northern Bay P-12 College 2020-21 (Corio)	17 200	10 096	6 818	286	qtr 2 2023-24
<i>The TEI has increased by \$1.200 million due to market escalation in the construction sector.</i>					
Orbost Secondary College 2021-22 (Orbost)	8 469	3 483	4 779	207	qtr 1 2024-25
<i>The TEI has increased by \$1.198 million due to market escalation in the construction sector.</i>					
Ouyen P-12 College 2021-22 (Ouyen)	726	63	656	7	qtr 3 2023-24
Pakenham Consolidated School 2020-21 (Pakenham)	10 000	3 005	6 584	411	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Parkwood Green Primary School 2021-22 (Hillside)	10 000	2 961	6 748	291	qtr 1 2024-25
Pascoe Vale Girls Secondary College 2021-22 (Pascoe Vale)	11 944	4 523	6 959	462	qtr 1 2024-25
Pascoe Vale Primary School 2020-21 (Pascoe Vale)	7 946	6 233	1 680	33	qtr 1 2023-24
<i>The TEI has increased by \$0.073 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Pascoe Vale Primary School 2022-23 (Pascoe Vale)	7 794	442	3 519	3 833	qtr 3 2024-25
Plenty Parklands Primary School 2021-22 (Mill Park)	5 400	2 652	2 675	73	qtr 1 2024-25
Port Phillip Specialist School 2020-21 (Port Melbourne)	9 310	6 441	2 764	105	qtr 2 2023-24
Rainbow P-12 College 2020-21 (Rainbow)	11 161	3 703	7 210	248	qtr 2 2023-24
Reservoir High School 2020-21 (Reservoir)	4 363	3 668	681	14	qtr 1 2023-24
<i>The TEI has increased by \$0.013 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Reservoir High School 2022-23 (Reservoir)	9 021	788	3 566	4 667	qtr 3 2024-25
Ringwood Secondary College 2020-21 (Ringwood)	14 735	8 776	5 632	327	qtr 2 2023-24
Rosamond Special School 2020-21 (Braybrook)	10 000	8 280	1 690	30	qtr 2 2023-24
Rosebud Secondary College 2020-21 (Rosebud)	10 495	6 481	3 910	104	qtr 2 2023-24
<i>The TEI has increased by \$0.477 million due to a revised project scope, funded by a co-contribution from the school.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Rosehill Secondary College 2020-21 (Niddrie)	12 731	5 203	7 086	442	qtr 3 2023-24
<i>The TEI has increased by \$2.527 million due to a revised project scope, funded by a \$0.477 million co-contribution from the school, and \$2.050 million due to market escalation in the construction sector. The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Rushworth P-12 College 2021-22 (Rushworth)	5 570	1 532	3 843	195	qtr 1 2024-25
Sale College 2021-22 (Sale)	3 000	297	1 496	1 207	qtr 4 2023-24
Sandringham East Primary School 2022-23 (Sandringham)	3 848	165	2 555	1 128	qtr 3 2024-25
School Pride and Sports Fund 2019-20 (statewide)	10 884	9 912	965	7	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule. The TEI includes \$0.221 million in co-contributions from schools.</i>					
School upgrades – growth for 2022 (metropolitan various)	130 903	120 981	9 571	351	qtr 2 2023-24
<i>The TEI has increased by \$0.647 million, of which \$0.096 million is due to a revised project scope, funded by co-contributions from schools, and \$0.551 million funded from a third party for necessary re-tendering. The TEI includes \$0.246 million in total co-contributions from the schools. The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
School upgrades – growth for 2024 (statewide)	84 966	10 565	51 881	22 520	qtr 2 2024-25
School upgrades – growth for 2025 (statewide)	56 350	1 934	23 272	31 144	qtr 1 2025-26
Skipton Primary School 2020-21 (Skipton)	4 197	3 140	1 030	27	qtr 1 2023-24
South Melbourne Primary School 2021-22 (Southbank)	615	103	510	2	qtr 3 2023-24
South Oakleigh Secondary College 2020-21 (Oakleigh South)	9 922	8 498	1 388	36	qtr 2 2023-24
Special school upgrades 2022-23 (statewide)	325 963	10 771	125 075	190 117	qtr 2 2025-26
St Albans East Primary School 2021-22 (St Albans)	8 325	897	7 059	369	qtr 1 2024-25
<i>The TEI has increased by \$0.409 million due to a revised project scope, funded by a co-contribution from the school.</i>					
St Albans Heights Primary School 2022-23 (St Albans)	13 447	509	3 800	9 138	qtr 1 2025-26
St Arnaud Secondary College 2021-22 (St Arnaud)	10 598	1 758	8 436	404	qtr 1 2024-25
<i>The TEI has increased by \$0.598 million due to market escalation in the construction sector.</i>					
Stawell Secondary College 2020-21 (Stawell)	11 152	791	6 155	4 206	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Strathaird Primary School 2020-21 (Narre Warren South)	10 000	7 678	2 248	74	qtr 2 2023-24
Strathmerton Primary School 2020-21 (Strathmerton)	3 686	2 167	1 451	68	qtr 1 2023-24

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Sunshine Primary School 2020-21 (Sunshine)	11 156	5 901	5 018	237	qtr 2 2023-24
Sunshine Special Developmental School 2020-21 (Sunshine)	10 500	6 564	3 818	118	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule. The TEI includes \$0.500 million in co-contributions from the school.</i>					
Swan Hill Specialist School 2020-21 (Swan Hill)	1 645	1 259	380	6	qtr 1 2023-24
Swinburne Senior Secondary College 2021-22 (Hawthorn)	14 751	3 540	10 860	351	qtr 2 2024-25
<i>The TEI has increased by \$3.248 million due to a revised project scope, funded by a \$0.022 million co-contribution from the school, and \$3.226 million due to market escalation in the construction sector.</i>					
Syndal South Primary School 2020-21 (Mount Waverley)	4 976	1 566	3 235	175	qtr 3 2023-24
<i>The TEI has increased by \$0.550 million due to a revised project scope, funded by a co-contribution from the school. The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Tarnagulla Primary School 2020-21 (Tarnagulla)	1 862	981	838	43	qtr 1 2023-24
Templeton Primary School 2021-22 (Wantirna)	9 189	3 018	5 965	206	qtr 1 2024-25
The Patch Primary School 2022-23 (The Patch)	6 483	267	1 915	4 301	qtr 4 2024-25
Thornbury High School 2020-21 (Thornbury)	14 901	13 286	1 601	14	qtr 1 2023-24
Traralgon (Stockdale Road) Primary School 2021-22 (Traralgon)	10 030	1 082	7 750	1 198	qtr 1 2024-25
<i>The estimated completion date has been revised to quarter 1 2024-25 in line with a revised project schedule.</i>					
Upper Yarra Secondary College 2020-21 (Yarra Junction)	11 709	9 331	2 259	119	qtr 2 2023-24
<i>The TEI has increased by \$1.580 million due to market escalation in the construction sector.</i>					
Vermont South Special School 2020-21 (Vermont South)	10 108	7 338	2 706	64	qtr 2 2023-24
Victorian Academy of Teaching and Leadership 2021-22 (statewide)	27 800	24 073	3 645	82	qtr 1 2023-24
<i>The TEI has increased by \$6.000 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 1 2023-24 in line with a revised project schedule.</i>					
Victorian College For The Deaf 2020-21 (Melbourne)	10 000	3 684	6 077	239	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Viewbank Primary School 2021-22 (Viewbank)	6 954	2 601	4 232	121	qtr 2 2023-24
Wangaratta District Specialist School Benalla Campus 2020-21 (Benalla)	12 216	8 178	3 958	80	qtr 2 2023-24
<i>The TEI has increased by \$1.881 million due to market escalation in the construction sector.</i>					
Wantirna College 2022-23 (Wantirna)	11 198	632	3 480	7 086	qtr 1 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Warringa Park School 2021-22 (Werribee South)	3 000	..	3 000	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Watsonia Heights Primary School 2020-21 (Greensborough)	7 884	5 968	1 867	49	qtr 2 2023-24
Watsonia North Primary School 2021-22 (Watsonia North)	4 934	415	4 264	255	qtr 4 2023-24
<i>The TEI has increased by \$0.215 million due to market escalation in the construction sector.</i>					
Wedderburn College 2022-23 (Wedderburn)	12 886	286	4 729	7 871	qtr 1 2025-26
Wembley Primary School 2021-22 (Yarraville)	10 219	2 343	7 437	439	qtr 2 2024-25
Westall Secondary College 2021-22 (Clayton South)	9 392	4 658	4 667	67	qtr 1 2024-25
Western Port Secondary College 2020-21 (Hastings)	12 762	7 606	5 023	133	qtr 2 2023-24
<i>The TEI has increased by \$1.200 million due to a revised project scope, funded by a co-contribution from the school.</i>					
Westgarth Primary School 2022-23 (Northcote)	12 970	484	3 409	9 077	qtr 1 2025-26
Whealers Hill Primary School 2021-22 (Whealers Hill)	1 182	751	412	19	qtr 1 2023-24
<i>The TEI has increased by \$0.327 million due to a revised project scope, funded by a \$0.033 million co-contribution from the school, and \$0.294 million due to market escalation in the construction sector.</i>					
Woody Yaloak Primary School 2021-22 (Smythesdale)	9 048	588	7 358	1 102	qtr 1 2024-25
Wodonga Middle Years College 2020-21 (Wodonga)	12 500	7 349	4 956	195	qtr 2 2023-24
Woodville Primary School 2020-21 (Hoppers Crossing)	10 656	2 052	6 104	2 500	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Woori Yallock Primary School 2020-21 (Woori Yallock)	10 504	6 467	3 910	127	qtr 2 2023-24
Yarra Primary School 2022-23 (Richmond)	7 208	153	4 179	2 876	qtr 4 2024-25
Yinnar Primary School 2022-23 (Yinnar)	7 337	343	2 409	4 585	qtr 4 2024-25
<b>Total existing projects</b>	<b>4 718 326</b>	<b>2 010 926</b>	<b>2 120 332</b>	<b>587 068</b>	
<b>Total Education projects</b>	<b>8 510 266</b>	<b>2 019 095</b>	<b>2 565 169</b>	<b>3 926 002</b>	
Other capital expenditure	n.a.	n.a.	77 052	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Education funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Education capital expenditure</b>			<b>2 642 221</b>		

Source: Department of Education

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Accessible Buildings Program 2021-22 (statewide)	15 000	15 000	qtr 1 2024-25
Albert Park College and the Victorian College of the Arts Secondary School 2020-21 (Albert Park)	11 250	11 250	qtr 1 2024-25
Alphington Primary School 2017-18 (Alphington)	4 520	4 444	qtr 2 2023-24
Altona College 2020-21 (Altona)	3 556	3 495	qtr 1 2024-25
Ascot Vale Special School 2020-21 (Ascot Vale)	4 300	4 145	qtr 4 2023-24
Ashburton Primary School 2021-22 (Ashburton)	676	658	qtr 4 2023-24
Auburn South Primary School 2020-21 (Hawthorn)	4 048	3 995	qtr 4 2023-24
<i>The TEI includes \$0.384 million in co-contributions from the school.</i>			
Bairnsdale Secondary College 2020-21 (Bairnsdale)	9 296	9 072	qtr 4 2023-24
Ballarat High School 2020-21 (Ballarat)	7 418	7 248	qtr 1 2024-25
<i>The TEI has increased by \$0.218 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Barwon Valley School 2020-21 (Belmont)	10 726	9 191	qtr 1 2024-25
Bell Primary School 2020-21 (Preston)	7 172	6 452	qtr 1 2024-25
Benalla P-12 College 2019-20 (Benalla)	12 064	11 178	qtr 1 2024-25
Birregurra Primary School 2020-21 (Birregurra)	2 212	1 827	qtr 1 2024-25
Blackburn High School 2020-21 (Blackburn)	10 610	10 526	qtr 3 2023-24
<i>The TEI has increased by \$0.012 million due to a revised project scope, funded by a co-contribution from the school. The TEI includes a total of \$0.610 million in co-contributions from the school.</i>			
Bundoora Primary School 2020-21 (Bundoora)	10 194	8 683	qtr 1 2024-25
Burwood East Primary School 2020-21 (Burwood East)	9 221	7 641	qtr 1 2024-25
<i>The TEI has increased by \$1.190 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Camberwell Primary School 2020-21 (Camberwell)	709	185	qtr 1 2024-25
Cape Clear Primary School 2020-21 (Cape Clear)	828	771	qtr 4 2023-24
Carwatha College P-12 2020-21 (Noble Park)	4 364	4 172	qtr 4 2023-24
<i>The TEI has increased by \$0.150 million due to a revised project scope, funded by a co-contribution from the school.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Centre for Higher Education Studies 2018-19 (South Yarra)	27 500	27 152	qtr 2 2023-24
Chatham Primary School 2020-21 (Surrey Hills)	5 390	4 908	qtr 1 2024-25
Chewton Primary School 2020-21 (Chewton)	1 423	1 409	qtr 4 2023-24
Churchill North Primary School 2020-21 (Churchill)	3 448	3 211	qtr 1 2024-25
Clyde Creek Primary School 2020-21 (Clyde)	40 363	39 737	qtr 4 2023-24
<i>The TEI has increased by \$0.030 million due to a revised project scope, funded by a co-contribution from the local council.</i>			
Clyde Primary School 2019-20 (Clyde)	2 280	2 279	qtr 1 2024-25
Clyde Primary School 2020-21 (Clyde)	20 520	16 532	qtr 1 2024-25
Cobram and District Specialist School 2020-21 (Cobram)	1 790	1 711	qtr 4 2023-24
Croxton Special School 2020-21 (Northcote)	7 985	7 777	qtr 4 2023-24
Croydon Community School 2020-21 (Croydon)	18 156	18 116	qtr 1 2023-24
<i>The TEI includes \$0.033 million in co-contributions from the school.</i>			
Dandenong North Primary School 2021-22 (Dandenong)	6 800	6 443	qtr 4 2023-24
<i>The TEI includes \$0.800 million in co-contributions from the school.</i>			
Diggers Rest Primary School 2020-21 (Diggers Rest)	3 204	2 504	qtr 1 2024-25
Elmore Primary School 2020-21 (Elmore)	1 198	1 139	qtr 1 2024-25
Emerald Secondary College 2020-21 (Emerald)	5 576	5 494	qtr 4 2023-24
Emerson School 2020-21 (Dandenong)	15 600	14 490	qtr 1 2024-25
Falls Creek Primary School 2020-21 (Falls Creek)	1 453	1 382	qtr 1 2024-25
Fitzroy North Primary School 2020-21 (Fitzroy North)	8 100	5 946	qtr 1 2024-25
Flemington Primary School 2020-21 (Flemington)	1 356	1 328	qtr 3 2023-24
<i>The TEI includes \$0.082 million in co-contributions from the school.</i>			
Frankston Special Developmental School 2020-21 (Frankston)	12 633	10 768	qtr 1 2024-25
Glen Huntly Primary School 2020-21 (Glen Huntly)	6 620	6 522	qtr 4 2023-24
Glenallen School 2020-21 (Glen Waverley)	8 888	8 547	qtr 1 2024-25
<i>The TEI has increased by \$0.900 million due to a revised project scope, funded by a co-contribution from the school.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Heathmont College 2020-21 (Heathmont)	2 500	2 390	qtr 4 2023-24
Karingal Primary School 2020-21 (Frankston)	4 110	3 371	qtr 1 2024-25
Keilor Heights Primary School 2020-21 (Keilor East)	842	756	qtr 1 2024-25
Kingswood Primary School 2020-21 (Dingley Village)	8 236	6 794	qtr 1 2024-25
<i>The TEI has increased by \$1.293 million due to market escalation in the construction sector.</i>			
Korumburra Secondary College 2020-21 (Korumburra)	12 836	12 478	qtr 4 2023-24
Kurnai College 2020-21 (Morwell)	2 778	2 750	qtr 4 2023-24
Latrobe Special Developmental School 2020-21 (Traralgon)	13 700	13 700	qtr 2 2023-24
Linton Primary School 2020-21 (Linton)	1 978	1 941	qtr 1 2024-25
Lyndale Secondary College 2020-21 (Dandenong North)	10 800	10 460	qtr 1 2024-25
Mac.Robertson Girls' High School 2020-21 (Melbourne)	8 000	6 821	qtr 4 2023-24
<i>The TEI has increased by \$3.750 million due to a revised project scope, funded by a co-contribution from the school. The TEI includes a total of \$4.000 million in co-contributions from the school.</i>			
Melton Specialist School 2020-21 (Melton)	9 656	9 562	qtr 4 2023-24
Mentone Park Primary School 2020-21 (Mentone)	4 000	3 780	qtr 3 2023-24
Merriang Special Developmental School 2020-21 (Lalor)	3 390	3 184	qtr 4 2023-24
Minor Capital Works Fund 2020-21 (statewide)	62 959	60 042	qtr 4 2023-24
<i>The TEI has increased by \$2.959 million due to a revised project scope, funded by co-contributions from schools.</i>			
Monash Special Developmental School 2020-21 (Wheelers Hill)	10 000	8 293	qtr 1 2024-25
Morwell Park Primary School 2020-21 (Morwell)	5 350	5 350	qtr 4 2023-24
Mount Alexander 7-12 College 2020-21 (Flemington)	26 300	25 675	qtr 4 2023-24
Mount Waverley Secondary College 2020-21 (Mount Waverley)	8 031	7 338	qtr 1 2024-25
<i>The TEI has increased by \$0.079 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Nepean Special School 2020-21 (Seaford)	2 840	2 437	qtr 1 2024-25
New Schools Construction 2019-20 (statewide)	605 481	604 591	qtr 2 2023-24
<i>The TEI includes \$0.509 million in co-contributions from schools.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
New Schools Planning Fund 2020-21 (statewide)	2 692	2 692	qtr 1 2024-25
<i>The TEI has decreased by \$0.308 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Newstead Primary School 2020-21 (Newstead)	2 460	2 190	qtr 1 2024-25
North Melbourne Hill Primary School 2020-21 (North Melbourne)	48 150	44 391	qtr 1 2024-25
Norwood Secondary College 2020-21 (Ringwood)	8 200	6 604	qtr 1 2024-25
Oakleigh Primary School 2020-21 (Oakleigh)	4 010	3 949	qtr 3 2023-24
Oakleigh South Primary School 2020-21 (Oakleigh South)	8 847	7 813	qtr 3 2023-24
Parkdale Secondary College 2020-21 (Mordialloc)	8 701	8 228	qtr 1 2024-25
Parktone Primary School 2020-21 (Parkdale)	3 542	3 542	qtr 4 2023-24
<i>The TEI has increased by \$0.076 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Peter Lalor Secondary College 2020-21 (Lalor)	10 200	9 861	qtr 4 2023-24
<i>The TEI includes \$2.000 million in co-contributions from the school.</i>			
Planning for schools 2021-22 (Greater Shepparton)	1 000	1 000	qtr 1 2024-25
Preston High School – Stage 2b and Stage 3 – 2020-21 (Preston)	24 137	23 740	qtr 3 2023-24
<i>The TEI includes \$0.468 million in co-contributions from the school.</i>			
Relocatable Buildings Program 2022-23 (statewide)	92 172	92 172	qtr 4 2023-24
Sandringham College 2020-21 (Sandringham)	28 050	22 771	qtr 1 2024-25
<i>The TEI includes \$17.300 million in co-contributions from local government.</i>			
School upgrades – growth for 2023 (metropolitan various)	98 491	92 634	qtr 1 2024-25
Shared facilities fund 2016-17 (statewide)	40 543	39 666	qtr 4 2023-24
Southern Autistic School 2020-21 (East Bentleigh)	13 481	13 219	qtr 1 2024-25
<i>The TEI has increased by \$0.221 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Sunbury West Primary School 2020-21 (Sunbury)	10 497	9 554	qtr 1 2024-25
Sydney Road Community School 2020-21 (Brunswick)	3 800	3 800	qtr 4 2023-24
Taylors Lakes Primary School 2020-21 (Taylors Lakes)	7 526	6 617	qtr 1 2024-25
Taylors Lakes Secondary College 2020-21 (Taylors Lakes)	1 820	1 816	qtr 3 2023-24



	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Tooborac Primary School 2020-21 (Tooborac)	1 117	1 117	qtr 4 2023-24
Traralgon College Grey Street Senior Campus 2020-21 (Traralgon)	13 616	13 197	qtr 1 2024-25
<i>The TEI has increased by \$0.240 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Underbool Primary School 2021-22 (Underbool)	705	594	qtr 1 2024-25
Vermont Secondary College 2020-21 (Vermont)	9 509	8 173	qtr 1 2024-25
<i>The TEI has increased by \$0.809 million, of which \$0.478 million is due to a revised project scope funded by a co-contribution from the school, and \$0.331 million is funded by a third party for necessary re-tendering. The TEI includes a total of \$2.678 million in co-contributions from the school.</i>			
Waaia Yalca South Primary School 2020-21 (Waaia)	778	778	qtr 3 2023-24
Wallan Primary School 2020-21 (Wallan)	6 738	5 889	qtr 1 2024-25
Warracknabeal Secondary College 2020-21 (Warracknabeal)	23 037	22 685	qtr 1 2024-25
<i>The TEI has increased by \$0.537 million due to a revised project scope, funded by a co-contribution from the school.</i>			
Warragul Regional College 2020-21 (Warragul)	13 621	13 515	qtr 4 2023-24
Warrandyte High School 2021-22 (Warrandyte)	3 540	2 872	qtr 1 2024-25
Warringa Park School 2020-21 (Hoppers Crossing)	7 966	7 786	qtr 4 2023-24
Watsonia Primary School 2020-21 (Watsonia)	4 425	4 315	qtr 1 2024-25
Weeden Heights Primary School 2021-22 (Vermont South)	5 833	4 425	qtr 1 2024-25
Westall Primary School 2020-21 (Clayton South)	7 315	6 870	qtr 3 2023-24
Yarra Ranges Special Developmental School 2020-21 (Mount Evelyn)	19 145	16 521	qtr 1 2024-25
<i>The TEI has increased by \$0.219 million due to a revised project scope, funded by a third party for necessary re-tendering.</i>			
Yarraville Special Developmental School 2020-21 (Yarraville)	5 677	5 362	qtr 1 2024-25
<i>The TEI has increased by \$0.205 million due to a revised project scope, funded by a co-contribution from the school.</i>			

Source: Department of Education

## DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Emergency animal disease preparedness (statewide)	3 972	3 671	301	..	qtr 4 2023-24
<i>The TEI includes funding of \$3.972 million announced in the 2022 Victorian Economic and Fiscal Update. This initiative moved from the former Department of Jobs, Precincts and Regions to the Department of Energy, Environment and Climate Action due to machinery of government changes.</i>					
Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang) (Lara)	10 900	..	900	10 000	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Protecting our parks, pets and wildlife-animal welfare (South-West Victoria)	2 800	..	2 800	..	qtr 4 2023-24
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
VicCoasts: Building a Safer, Healthier and More Resilient Marine and Coastal Environment for the Community (statewide)	6 780	..	6 780	..	qtr 4 2023-24
<b>Total new projects</b>	<b>24 452</b>	<b>3 671</b>	<b>10 781</b>	<b>10 000</b>	

Source: Department of Energy, Environment and Climate Action

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bendigo mine-impacted groundwater long-term management (Bendigo)	44 398	578	20 427	23 393	qtr 4 2024-25
Community infrastructure accessibility and sustainability (statewide)	9 500	3 666	5 834	..	qtr 4 2023-24
Goulburn-Murray Water – Water Efficiency Project (statewide)	131 435	102 000	29 435	..	qtr 4 2023-24
<i>The TEI has increased by \$37.500 million due to additional Commonwealth Government funding. The TEI includes a total of \$131.435 million of Commonwealth Government funding.</i>					
Great Ocean Road management reforms and erosion preparedness (various)	..	..	..	..	qtr 4 2024-25
<i>The TEI has decreased by \$7.000 million due to all budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Horsham alternative proteins glasshouse complex and incubation hub (Horsham)	12 000	3 750	8 250	..	qtr 4 2023-24
<i>The initiative moved from the former Department of Jobs, Precincts and Regions to the Department of Energy, Environment and Climate Action due to machinery of government changes.</i>					
National Water Grid Fund (statewide)	71 604	23 700	39 850	8 054	qtr 4 2024-25
<i>The TEI has increased by \$35.101 million due to additional Commonwealth Government funding. The TEI includes a total of \$71.604 million of Commonwealth Government funding.</i>					
National Water Infrastructure Development Fund – National Partnership Agreement (regional various)	168 893	148 175	4 800	15 918	qtr 4 2025-26
New and improved suburban parks (statewide)	9 775	1 525	2 250	6 000	qtr 4 2025-26
Protecting Victoria's Park Heritage Icons (statewide)	16 500	703	2 837	12 960	qtr 4 2025-26
Reducing Bushfire Risk in a Rapidly Changing Climate (statewide)	42 911	20 911	11 000	11 000	qtr 4 2024-25
<i>The TEI has decreased by \$1.089 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Safeguarding Victoria's critical seed and botanical collection (South Yarra)	4 828	966	2 414	1 448	qtr 4 2024-25
Safer public dams (various)	9 634	675	1 927	7 032	qtr 4 2024-25
Suburban Parks Program (Creating a Ring of New Parkland) (metropolitan)	191 690	180 190	11 500	..	qtr 4 2023-24
The evidence base for Victorian water: availability and knowledge (statewide)	1 600	1 200	400	..	qtr 4 2023-24
Werribee Open Range Zoo (Werribee South)	83 833	51 146	25 875	6 812	qtr 4 2024-25
Yellingbo Conservation Area – Implementing the Yellingbo Conservation Area 10 Year Plan (regional)	1 940	1 194	746	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.330 million due to revised project cost estimates.</i>					
<b>Total existing projects</b>	<b>800 541</b>	<b>540 378</b>	<b>167 546</b>	<b>92 617</b>	
<b>Total Energy, Environment and Climate Action projects</b>	<b>824 993</b>	<b>544 049</b>	<b>178 327</b>	<b>102 617</b>	
Other capital expenditure	n.a.	n.a.	167 798	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Energy, Environment and Climate Action funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Energy, Environment and Climate Action capital expenditure</b>			<b>346 125</b>		

Source: Department of Energy, Environment and Climate Action

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Critical capital works to keep Victorians safe from fire and other emergencies (statewide)	18 300	18 300	qtr 4 2022-23
Emergency access to roads and trails (statewide)	1 600	1 600	qtr 4 2022-23
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	21 050	21 050	qtr 4 2022-23
Gippsland Visitor Economy (Croajingolong National Park)	6 670	6 670	qtr 4 2022-23
Historic boost for camping in Victoria's great outdoors (statewide)	36 072	36 072	qtr 4 2022-23
<i>The TEI has decreased by \$19.471 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Managing Bushfire Risk (statewide)	12 543	12 543	qtr 4 2022-23
Mt Baw Baw Alpine Resort wastewater plant (statewide)	4 000	4 000	qtr 4 2022-23
Protecting the Future of Hanging Rock (Woodend)	3 000	3 000	qtr 4 2022-23
<i>The TEI has increased by \$1.600 million due to land revaluation costs and budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>			
Safe Public Open Spaces (statewide)	49 900	49 900	qtr 4 2022-23
VicCoasts: Building a safer, healthier and more resilient marine and coastal environment for the community (statewide)	..	..	qtr 4 2022-23
<i>The TEI has decreased by \$9.900 million due to all budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Victoria's Great Outdoors program (statewide)	1 000	1 000	qtr 4 2022-23

Source: Department of Energy, Environment and Climate Action

## DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
High-Rise Fire Upgrade Program (statewide)	22 091	5 416	4 929	11 746	qtr 4 2025-26
Investing in a thriving North Richmond (Richmond)	5 500	2 800	2 200	500	qtr 4 2024-25
Investing in Victoria's new Gender Equality Strategy (statewide)	1 550	800	650	100	qtr 4 2024-25
Maintaining the foundations of the children and families system (statewide)	2 693	2 638	55	..	qtr 4 2023-24
<i>The TEI has decreased by \$1.921 million due to changes in project scope. Surplus funds of \$1.921 million have been redirected to the 'Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)' initiative (\$1.185 million), and the 'Out-of-home care residential capacity (statewide)' initiative (\$0.736 million).</i>					
Maintenance, minor capital improvements and building of new Care Services properties (Melbourne)	10 185	6 653	3 532	..	qtr 2 2023-24
<i>The TEI has increased by \$1.185 million due to changes to the planning and design, meeting local government flood level building requirements and market conditions. The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
National Disability Insurance Scheme Stage 2 (statewide)	10 253	4 983	5 270	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Out-of-home care residential capacity (statewide)	9 841	6 058	3 783	..	qtr 1 2023-24
<i>The TEI has increased by \$1.841 million due to market conditions, funded from savings from the 'Getting Ready for the National Disability Insurance Scheme (statewide)' initiative (\$1.105 million), and the 'Maintaining the foundations of the children and families system (statewide)' initiative (\$0.736 million). The estimated completion date has been revised to quarter 1 2023-24 in line with a revised project schedule.</i>					
Reforming Care Services (statewide)	40 887	16 171	18 957	5 759	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule due to contractual delays with project delivery, market conditions and difficulty in acquiring land in appropriate service areas.</i>					
Refuge and Crisis Accommodation (statewide)	26 798	8 769	6 702	11 327	qtr 4 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Support for people with forensic disability and complex needs (statewide)	480	..	480	..	qtr 4 2023-24
<i>The TEI has increased by \$0.300 million, funded from savings from the 'Getting Ready for the National Disability Insurance Scheme (statewide)' initiative. The TEI increase is due to a revised scope to meet operational requirements. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>130 278</b>	<b>54 288</b>	<b>46 558</b>	<b>29 432</b>	
<b>Total Families, Fairness and Housing projects</b>	<b>130 278</b>	<b>54 288</b>	<b>46 558</b>	<b>29 432</b>	
Other capital expenditure		n.a.	36 723	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Families, Fairness and Housing funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Families, Fairness and Housing capital expenditure</b>			<b>83 281</b>		

Source: Department of Families, Fairness and Housing

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Getting Ready for the National Disability Insurance Scheme (statewide)	25 281	25 281	qtr 4 2022-23
<i>The TEI has decreased by \$1.405 million, as funds have been redirected to the 'Out-of-home care residential capacity (statewide)' initiative (\$1.105 million), and the 'Support for people with forensic disability and complex needs (statewide)' initiative (\$0.300 million) due to a project underspend after the closure of Colanda Residential Services in Colac and the relocation of clients from the site.</i>			
Implementing a sustainable Central Information Point (statewide)	1 600	1 600	qtr 4 2022-23
Investing to make homelessness rare, brief and non-recurring (statewide)	24 000	24 000	qtr 4 2022-23
SDA Maintenance and minor upgrade program (statewide)	30 000	30 000	qtr 2 2022-23

Source: Department of Families, Fairness and Housing

## DEPARTMENT OF GOVERNMENT SERVICES

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Accommodation Management Efficiency Program (Melbourne)	2 365	..	2 365	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.277 million due to realised cost efficiencies. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule. The initiative moved from the Department of Treasury and Finance to the Department of Government Services due to machinery of government changes.</i>					
Centralised Accommodation Management (Melbourne)	9 810	..	9 810	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule. The initiative moved from the Department of Treasury and Finance to the Department of Government Services due to machinery of government changes.</i>					
Digital Victoria – Driving modern and sustainable management of digital (statewide)	39 805	17 057	22 748	..	qtr 4 2023-24
<i>The initiative moved from the Department of Premier and Cabinet to the Department of Government Services due to machinery of government changes.</i>					
Service Victoria: enhancing customer experience with more digital services for Victorians (statewide)	13 284	5 184	8 100	..	qtr 4 2023-24
<i>The initiative moved from the Department of Premier and Cabinet to the Department of Government Services due to machinery of government changes.</i>					
<b>Total existing projects</b>	<b>65 264</b>	<b>22 241</b>	<b>43 023</b>	<b>..</b>	
<b>Total Government Services projects</b>	<b>65 264</b>	<b>22 241</b>	<b>43 023</b>	<b>..</b>	
Other capital expenditure	n.a.	n.a.	(4 317)	n.a.	various
<i>Other capital expenditure includes offsets by factors such as funding held in contingency pending confirmation of project implementation planning and funding from other sources.</i>					
<b>Total 2023-24 Government Services capital expenditure</b>			<b>38 706</b>		

Source: Department of Government Services

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Enhancing customer experience with more digital services for Victoria (statewide)	16 200	16 200	qtr 4 2022-23
<i>The initiative moved from the Department of Premier and Cabinet to the Department of Government Services due to machinery of government changes.</i>			
Public Record Office Victoria asset maintenance and renewal program (North Melbourne)	700	700	qtr 4 2022-23
<i>The initiative moved from the Department of Premier and Cabinet to the Department of Government Services due to machinery of government changes.</i>			
Recording visitation for coronavirus (COVID-19) contact tracing purposes (statewide)	4 164	4 164	qtr 4 2022-23
<i>The initiative moved from the Department of Premier and Cabinet to the Department of Government Services due to machinery of government changes.</i>			
Service Victoria – Streamlining and digitising business licensing in partnership with local government (statewide)	6 738	6 738	qtr 4 2022-23
<i>The initiative moved from the Department of Premier and Cabinet to the Department of Government Services due to machinery of government changes.</i>			

Source: Department of Government Services



## DEPARTMENT OF HEALTH

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
A new ambulance station for Armstrong Creek (Armstrong Creek)	30 400	..	7 263	23 137	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Better aged care services for regional Victorians (regional various)	162 246	..	4 083	158 163	qtr 1 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Health-based response to public intoxication (statewide)	4 246	..	4 246	..	qtr 4 2023-24
Hospital Infrastructure Delivery Fund (statewide)	320 000	..	78 506	241 494	qtr 2 2026-27
<ul style="list-style-type: none"> <li>– A new hospital for West Gippsland to put patients first</li> <li>– A new Queen Elizabeth II Hospital in Melbourne's East</li> <li>– A Hospital Plan for our growing Northern suburbs</li> <li>– A bigger and better Monash Medical Centre</li> <li>– A Hospital Plan for the South-East – Dandenong Hospital</li> <li>– Wonthaggi hospital redevelopment</li> </ul>					
<i>This Fund is established to plan major investments in hospitals across Victoria. This initiative is part of Labor's Financial Statement 2022.</i>					
Improving access to emergency care (statewide)	6 449	6 449	..	..	qtr 4 2022-23
<i>This initiative was announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Mental Health Capital Renewal Fund (statewide)	10 000	..	10 000	..	qtr 4 2023-24
Metropolitan Health Infrastructure Fund 2023-24 (metropolitan various)	40 000	..	40 000	..	qtr 4 2023-24
More PET scanners for Victorian hospitals (statewide)	44 000	..	6 000	38 000	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
More support for mums, dads and babies (statewide)	15 000	..	..	15 000	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Redevelopment of Royal Melbourne Hospital and Royal Women's Hospital (Arden/Parkville)	2 338 000	3 339	75 033	2 259 628	qtr 4 2031-32
<i>This initiative was announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Redevelopment of Thomas Embling Hospital – Stage 3 (Fairfield)	53 196	..	10 446	42 750	qtr 4 2024-25

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Safer digital healthcare program 2023-24 (statewide)	15 000	..	15 000	..	qtr 4 2023-24
Supporting the next generation of paramedics (statewide)	3 200	..	..	3 200	qtr 4 2025-26
<i>This initiative is part of the Labor's Financial Statement 2022.</i>					
<b>Total new projects</b>	<b>3 041 737</b>	<b>9 788</b>	<b>250 577</b>	<b>2 781 372</b>	

Source: Department of Health

## Existing projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
A Pathway to more acute mental health beds: Responding to the interim report of the Royal Commission into Victoria's Mental Health System (statewide)	492 200	427 833	51 000	13 367	qtr 3 2024-25
<i>The estimated completion date has been revised to quarter 3 2024-25 in line with a revised project schedule.</i>					
A proudly multicultural Victoria (statewide)	21 750	8 961	12 789	..	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Additional acute mental health beds in regional Victoria (various)	195 834	5 002	5 400	185 432	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29 in line with a revised project schedule.</i>					
Additional acute mental health beds in Warrnambool (Warrnambool)	10 872	10 250	622	..	qtr 4 2023-24
Alcohol and other drugs residential rehabilitation treatment expansion (St Albans)	10 296	3 022	5 642	1 633	qtr 3 2023-24
<i>The TEI has increased by \$0.876 million due to funding being redirected from the 'Sunshine Hospital Emergency Department (St Albans)' initiative. The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Backing our paramedics to keep saving lives (statewide)	54 900	26 567	28 333	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Ballarat Health Services expansion and redevelopment and the new Central Energy Plant (Ballarat)	595 788	62 212	86 000	447 576	qtr 2 2028-29
<i>The TEI has increased by \$54.188 million due to a revised project scope to include a helipad and a 400-space car park.</i>					
Barwon Women's and Children's Hospital (Geelong)	500 000 – 525 000	8 960	24 455	tbc	qtr 2 2029-30
<i>The estimated completion date was previously 'tbc' and has now been disclosed following further project development. The TEI and remaining expenditure will be confirmed following the completion of the tender process. The TEI includes \$50.000 million of Commonwealth Government funding under the Community Health and Hospitals Program agreement.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Building a better hospital for Melbourne's inner west (Footscray)	1 998 605	1 002 178	634 370	362 057	qtr 1 2025-26
<i>This project is a PPP where the upfront capital investment has resulted in additional scope and whole-of-life benefits whilst remaining within the project's affordability benchmark. The TEI reflects the inclusion of the Victoria University project components which are to be reimbursed by Victoria University.</i>					
Building a bigger and better Latrobe Regional Hospital (Traralgon)	223 500	137 061	70 000	16 439	qtr 4 2023-24
<i>The TEI has increased by \$6.500 million due to this initiative being combined with the 'Mental health and alcohol and other drugs emergency department hubs in regional Victoria (Traralgon)' initiative funded in the 2022-23 Budget.</i>					
Building a new rehabilitation centre for Bendigo (Bendigo)	59 500	42 226	17 274	..	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Building a world class hospital for Frankston families (Frankston)	1 118 084	248 941	348 169	520 974	qtr 3 2025-26
<i>This project is a PPP where the upfront capital investment has resulted in additional scope and whole-of-life benefits whilst remaining within the project's affordability benchmark. The estimated completion date reflects the completion of main works by the end of 2025, with the remaining refurbishment and other works completed by 2027-28.</i>					
Building a world class hospital in Maryborough (Maryborough)	115 000	10 810	61 000	43 190	qtr 2 2024-25
<i>The TEI has increased by \$15.000 million due to market conditions.</i>					
Building emergency departments kids and families can count on (statewide)	63 517	3 648	11 930	47 939	qtr 1 2024-25
Contemporary information architecture for mental health and wellbeing (statewide)	60 761	5 488	12 963	42 310	qtr 4 2025-26
COVID catch-up plan (statewide)	199 676	81 932	37 330	80 414	qtr 4 2028-29
<i>The TEI, cash flows, and estimated completion date were previously 'tbc' and have now been disclosed following the outcome of commercial negotiations for the leasing of the Frankston Public Surgical Centre. The TEI includes the Frankston Public Surgical Centre lease and additional fit-out costs, funding for additional rapid access hubs previously held in contingency and additional funding for the Surgical Equipment Innovation Fund. The estimated completion date has been updated to quarter 4 2028-29 to reflect the term of the Frankston Public Surgical Centre lease.</i>					
Early Parenting Centre – Shepparton (Shepparton)	25 000	..	..	25 000	qtr 4 2024-25
Emergency Departments Expansion Program – Casey Hospital and Werribee Mercy Hospital (Casey) (Werribee)	236 400	2 000	13 553	220 848	qtr 4 2026-27
Engineering infrastructure and medical equipment replacement program 2019-20 (statewide)	60 000	57 926	2 074	..	qtr 4 2023-24
Engineering infrastructure and medical equipment replacement program 2020-21 (statewide)	85 000	61 168	23 832	..	qtr 4 2023-24
Engineering infrastructure and medical equipment replacement program 2021-22 (statewide)	85 000	52 263	23 056	9 681	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Engineering infrastructure replacement program 2022-23 (statewide)	20 000	11 162	2 663	6 176	qtr 1 2024-25
<i>The estimated completion date has been revised to quarter 1 2024-25 in line with a revised project schedule.</i>					
Equitable cancer care and prevention (statewide)	13 712	6 140	3 689	3 883	qtr 4 2025-26
Expanding mental health treatment facilities for Victoria's youth (statewide)	141 000	10 656	52 000	78 344	qtr 4 2024-25
Forensic Mental Health Expansion Project Stage 1 and 2 (Fairfield)	462 457	70 576	245 571	146 311	qtr 4 2024-25
<i>The project name has changed from 'Expanding and improving bed-based forensic mental health services: Thomas Embling Hospital (Fairfield)' when it was published in the 2022-23 Budget. The TEI has increased by \$123.897 million due to combining this initiative with the 'Redevelopment of Thomas Embling Hospital - Stage 2 (Fairfield)' initiative funded in the 2022-23 Budget.</i>					
Goulburn Valley Health redevelopment – planning and development (Shepparton)	229 349	224 744	4 605	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Guaranteeing Future Energy Supply (statewide)	80 000	52 272	18 852	8 876	qtr 4 2025-26
Improving Energy Efficiency in Public Hospitals (Melbourne)	40 000	5 274	21 726	13 000	qtr 4 2023-24
Improving safety in mental health intensive care areas (various)	61 138	3 502	46 299	11 338	qtr 4 2024-25
Medical equipment replacement program 2022-23 (statewide)	35 000	27 047	7 953	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Meeting ambulance response times (statewide)	169 356	146 334	23 022	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Mental health and alcohol and drug facilities renewal 2020-21 (statewide)	20 000	13 798	6 202	..	qtr 4 2023-24
Mental health and alcohol and other drugs facility renewal fund 2022-23 (statewide)	10 000	4 733	5 267	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Mental health and alcohol and other drugs residential rehabilitation facility – Mildura (Mildura)	36 000	24	2 000	33 976	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Metropolitan Health Infrastructure Fund (metropolitan various)	187 000	94 680	66 103	26 217	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Metropolitan Health Infrastructure Fund 2022-23 (metropolitan various)	25 000	11 399	10 096	3 505	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Modernisation of metropolitan Melbourne Public Sector Residential Aged Care Services Strategy: Stage 3 Kingston Project (Cheltenham)	134 630	2 895	47 000	84 735	qtr 4 2025-26
More help for Victorian mums and dads (statewide)	123 000	72 627	48 984	1 389	qtr 2 2023-24
More hospital and aged care beds for Melbourne's East (Angliss Hospital Expansion Stage 2) (Upper Ferntree Gully)	112 000	..	14 966	97 034	qtr 4 2026-27
New Melton Hospital (Cobblebank)	900 000 – 1 000 000	37 840	21 589	tbc	qtr 4 2028-29
<i>The TEI for this initiative will be reported as commercial arrangements are finalised. The estimated completion date was previously 'tbc' and has now been disclosed following further project development.</i>					
Providing additional bed capacity through modular facilities (metropolitan various)	54 900	37 245	17 655	..	qtr 1 2023-24
Publicly led fertility care services for Victoria (statewide)	20 000	2 000	18 000	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Reforming clinical mental health services (Melbourne)	34 741	24 880	9 761	100	qtr 4 2022-23
Regional Health Infrastructure Fund (regional various)	250 000	235 491	14 509	..	qtr 1 2024-25
<i>The estimated completion date has been revised to quarter 1 2024-25 in line with a revised project schedule.</i>					
Regional Health Infrastructure Fund 2019-20 (regional various)	100 000	54 790	45 210	..	qtr 4 2023-24
Regional Health Infrastructure Fund 2020-21 (regional various)	120 000	57 799	39 965	22 235	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Regional Health Infrastructure Fund 2021-22 (regional various)	20 000	13 342	3 545	3 114	qtr 4 2023-24
<i>The TEI includes \$15.000 million reallocated from the 'Meeting demand for hospital services (statewide)' project. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Regional Health Infrastructure Fund 2022-23 (regional various)	300 000	17 106	107 895	175 000	qtr 4 2025-26
Royal Children's Hospital expansion (Parkville)	31 400	12 950	15 875	2 574	qtr 4 2023-24
Rural and Regional PSRACS Revitalisation Strategy Stage 1 (regional various)	65 000	5 609	37 436	21 956	qtr 4 2024-25
Rural and Regional PSRACS Revitalisation Strategy Stage 1 2022-23 (regional various)	142 845	1 200	18 000	123 645	qtr 4 2027-28

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Rural residential aged care facilities renewal 2019-20 (regional various)	10 000	6 613	3 387	..	qtr 4 2023-24
<i>This initiative is funded from the Regional Health Infrastructure Fund 2019-20 and has not been included in the totals.</i>					
Rural residential aged care facilities renewal 2020-21 (regional various)	10 000	6 164	3 836	..	qtr 4 2023-24
Swan Hill District Hospital emergency department upgrade (Swan Hill)	65 700	26 126	35 574	4 000	qtr 4 2024-25
<i>The TEI has increased by \$17.000 million due to market conditions. The TEI includes \$30.000 million of Commonwealth Government funding under the Community Health and Hospitals Program agreement.</i>					
Ten new community hospitals to give patients the best care (statewide)	675 000	146 399	527 201	1 400	qtr 4 2024-25
The Alfred Hospital urgent infrastructure (Pahran)	69 500	12 880	..	56 620	qtr 4 2023-24
The New Footscray Hospital – planning and critical infrastructure (Footscray)	15 000	14 681	319	..	qtr 4 2024-25
Victorian Collaborative Centre for Mental Health and Wellbeing (metropolitan)	5 000	1 400	3 600	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Warrnambool Base Hospital redevelopment (incl Warrnambool Logistics Hub) (Warrnambool)	384 200	34 000	85 900	264 300	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Youth Prevention and Recovery Care Service (metropolitan)	12 900	11 815	1 085	..	qtr 2 2023-24
<b>Total existing projects</b>	<b>11 450 011</b>	<b>3 770 025</b>	<b>3 103 744</b>	<b>4 576 242</b>	
<b>Total Health projects</b>	<b>14 491 748</b>	<b>3 779 813</b>	<b>3 354 321</b>	<b>7 357 614</b>	
Other capital expenditure	n.a.	n.a.	(1 445 174)	n.a.	various
<i>Other capital expenditure includes offsets by factors such as funding held in contingency pending confirmation of project implementation planning and funding from other sources.</i>					
<b>Total 2023-24 Health capital expenditure</b>			<b>1 909 147</b>		

Source: Department of Health

Note:

(a) Totals include expenditure for projects with a range or 'tbc' TEIs and cash flows.

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Austin Hospital Central Sterile Services Department (Heidelberg)	7 800	7 800	qtr 4 2022-23
Echuca Wellness Centre (Echuca)	8 300	7 817	qtr 2 2023-24
<i>The TEI includes funding from the NSW Government and Echuca Health.</i>			
Enabling care and meeting demand for hospital services (statewide)	5 975	5 975	qtr 1 2023-24
Engineering infrastructure replacement program 2017-18 (statewide)	25 000	23 434	qtr 4 2022-23
Engineering infrastructure replacement program 2018-19 (statewide)	25 000	23 475	qtr 4 2022-23
Forensic mental health bed-based services expansion (Fairfield)	31 000	30 960	qtr 4 2022-23
Health Service Violence Prevention Fund (statewide)	20 000	20 000	qtr 4 2022-23
Medical equipment replacement program (statewide)	70 000	68 988	qtr 4 2022-23
<i>This initiative consolidates medical equipment replacement programs funded in the 2017-18 Budget and the 2018-19 Budget.</i>			
Mental health and alcohol and drug facilities renewal 2018-19 (statewide)	10 000	10 000	qtr 4 2022-23
Monash Medical Centre – expansion and upgrades (Clayton)	76 300	75 608	qtr 2 2024-25
Northern Hospital inpatient expansion – Stage 2 (Epping)	162 672	162 072	qtr 2 2024-25
Regional Drug Residential Rehabilitation Services (regional various)	52 100	51 100	qtr 4 2023-24
Relocation of Barwon Health clinical facilities (Geelong)	8 500	8 500	qtr 4 2023-24
Royal Melbourne Hospital – critical infrastructure works (Parkville)	40 000	39 113	qtr 4 2020-21
<i>This project reached financial completion during quarter 4 2020-21.</i>			
Royal Victorian Eye and Ear Hospital redevelopment (Melbourne)	317 807	315 293	qtr 4 2023-24
Safer digital health care for Victorian public health services (statewide)	15 000	15 000	qtr 1 2023-24
Statewide Child and Family Mental Health Intensive Treatment Centre (statewide)	7 300	7 297	qtr 4 2023-24
Sunshine Hospital Emergency Department (St Albans)	28 431	28 431	qtr 1 2022-23
<i>The TEI has decreased by \$1.169 million to reflect savings realised in 2021-22 with \$0.876 million redirected to the 'Alcohol and other drugs residential rehabilitation treatment expansion (St Albans)' project.</i>			
Supporting our frontline ambulance services (statewide)	1 770	1 770	qtr 1 2023-24

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Supporting the community and health system through the COVID-19 pandemic (metropolitan various)	4 899	4 899	qtr 1 2023-24
Victorian Heart Hospital (Clayton)	577 000	572 517	qtr 2 2024-25
Wantirna aged care redevelopment (Wantirna)	81 580	75 340	qtr 2 2024-25
Women's Prevention and Recovery Care (PARC) Service (metropolitan various)	8 400	8 255	qtr 2 2024-25
Wonthaggi Hospital emergency department expansion (Wonthaggi)	115 000	114 000	qtr 4 2023-24

*Source: Department of Health*



## DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Building Better TAFE Fund – Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub) (Castlemaine)	4 000	..	1 970	2 030	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Building Better TAFE Fund – Clean Energy TAFE Fund (statewide)	50 000	..	13 000	37 000	qtr 2 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Building Better TAFE Fund – Melton (New TAFE facility) (Melton)	55 000	..	3 270	51 730	qtr 4 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Building Better TAFE Fund – Sunbury (New TAFE Campus) (Sunbury)	25 000	..	6 336	18 664	qtr 4 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Building Better TAFE Fund – The Gordon TAFE (Geelong – Disability Services Hub and Student Hub Redevelopment) (Geelong)	36 000	..	1 500	34 500	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Go Fishing Victoria (regional various)	15 000	..	2 525	12 475	qtr 4 2024-25
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Recreational boating infrastructure improvements (Neerim South)	3 900	..	..	3 900	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022. This initiative is funded from the Better Boating Fund.</i>					
<b>Total new projects</b>	<b>188 900</b>	<b>..</b>	<b>28 601</b>	<b>160 299</b>	

Source: Department of Jobs, Skills, Industry and Regions

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bendigo Kangan Institute's Broadmeadows Campus Redevelopment 2021-22 (Broadmeadows)	60 000	34 200	24 600	1 200	qtr 4 2024-25
<i>This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>					
Chisholm Institute Frankston Campus Redevelopment – Stage 2 (Frankston)	67 600	67 600	..	..	qtr 2 2023-24
<i>This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>					
Creative Industries Portfolio Agencies Recovery (metropolitan)	2 345	2 345	..	..	qtr 4 2023-24
Cultural Facilities Maintenance Fund (statewide)	19 700	13 700	6 000	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.220 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Geelong City Deal (Geelong)	406 801	90 050	92 700	224 051	qtr 4 2025-26
<i>There has been a net decrease in TEI of \$7.250 million, resulting from a \$17.100 million reduction in TEI due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards, and a \$9.850 million increase in TEI due to additional funding to meet forecast capital costs to deliver the Geelong Convention and Exhibition Centre. The TEI includes \$156.000 million of Commonwealth Government funding.</i>					
GOTAFE's Archer Street Campus Redevelopment 2021-22 (Shepparton)	10 671	6 082	4 375	214	qtr 2 2024-25
<i>This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>					
Melbourne Polytechnic Collingwood Campus Redevelopment 2020-21 (Collingwood)	40 000	31 240	8 760	..	qtr 2 2023-24
<i>This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>					
Revitalising our Cultural Institutions (Melbourne)	17 165	17 165	..	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24, in line with a revised project schedule to reflect delays caused by construction industry supply chain issues and ensuring works are coordinated with the relocation of the museum's collections.</i>					
<b>Total existing projects</b>	<b>624 282</b>	<b>262 382</b>	<b>136 435</b>	<b>225 465</b>	
<b>Total Jobs, Skills, Industry and Regions projects</b>	<b>813 182</b>	<b>262 382</b>	<b>165 036</b>	<b>385 764</b>	
Other capital expenditure	n.a.	n.a.	54 046	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Jobs, Skills, Industry and Regions funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Jobs, Skills, Industry and Regions capital expenditure</b>			<b>219 082</b>		

Source: Department of Jobs, Skills, Industry and Regions

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Cultural Agencies: Recovery and Adaptation (statewide)	13 500	13 500	qtr 4 2022-23
<i>The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Prahran campus site purchase and master planning (Prahran)	142 050	142 050	qtr 2 2022-23
<i>The TEI includes funding of \$142.050 million announced in the 2022 Victorian Economic and Fiscal Update. This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>			
South West TAFE Library and Learning Hub 2019-20 (Warrnambool)	20 250	20 250	qtr 2 2023-24
<i>The project has achieved practical completion in quarter 2 2022-23. This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes. The TEI includes a \$3.120 million co-contribution from the local council and a \$0.830 million co-contribution from South West TAFE.</i>			
TAFE Equipment and Facilities Fund for apprentices and trainees 2021-22 (statewide)	12 000	12 000	qtr 4 2022-23
<i>This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>			
The Gordon Culinary School 2019-20 (Geelong)	23 500	23 500	qtr 3 2022-23
<i>The project has achieved practical completion in quarter 3 2022-23. This initiative moved from the former Department of Education and Training to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes.</i>			

Source: Department of Jobs, Skills, Industry and Regions

## DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

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

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Delivering Emergency Services Upgrades (statewide)	26 602	..	3 167	23 435	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Next generation computer aided dispatch system for Triple Zero (statewide)	tbc	tbc	tbc	tbc	tbc
<i>The TEI, estimated expenditure, and estimated completion date are not reported at this time as commercial arrangements are still to be finalised.</i>					
Repair of Rochester and Heathcote VICSES Emergency Hub (Rochester/Heathcote)	23 630	..	3 502	20 128	qtr 4 2025-26
Replacement of critical police facilities (Rochester)	1 300	..	600	700	qtr 4 2024-25
Strengthening critical Victorian community information services (statewide)	1 100	..	1 100	..	qtr 4 2023-24
VICSES fleet capability (statewide)	15 077	..	820	14 257	qtr 4 2026-27
<b>Total new projects</b>	<b>67 709</b>	<b>..</b>	<b>9 189</b>	<b>58 520</b>	

Source: Department of Justice and Community Safety

Note:

(a) Totals exclude expenditure for projects with 'tbc' TEIs and cash flows.

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Community Safety Statement (statewide)	315 056	307 053	8 003	..	various
Critical police infrastructure (Melbourne)	46 949	51	12 133	34 765	qtr 4 2025-26
Decriminalising public drunkenness (statewide)	2 809	2 256	553	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Delivering new police station infrastructure (statewide)	62 542	31 700	20 614	10 228	qtr 4 2025-26
<i>The TEI increased by \$9.000 million due to additional funding for planning and design activities. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule. Sites may be completed ahead of this date.</i>					
Delivery of prosecution services (statewide)	6 666	3 754	1 822	1 090	qtr 4 2025-26
Emergency Services High-priority infrastructure (statewide)	125 507	71 647	41 398	12 462	qtr 4 2024-25
Emergency Services Telecommunications Authority and updated call-taking and dispatch system (statewide)	9 883	6 986	2 897	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Emu Creek – staff office accommodation and bridge capital works (Trawalla)	6 737	3 155	3 582	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Equipping frontline police officers with conducted energy devices (statewide)	45 907	5 080	27 895	12 932	qtr 4 2024-25
Increasing policing capacity to meet current and future demand (statewide)	7 879	573	7 306	..	qtr 4 2023-24
Justice Services – Contributing to a Safer Community (statewide)	62 004	56 908	552	4 544	qtr 4 2024-25
Men's prison system capacity (statewide)	758 105	520 076	191 375	46 654	qtr 2 2024-25
<i>The TEI has decreased by \$37.573 million due to a reduced project contingency. The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
Mental Health for emergency services personnel and volunteers (statewide)	1 000	..	1 000	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Mobile Police Stations (statewide)	5 000	4 339	661	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Our future Victoria marine search and rescue service (statewide)	1 377	61	1 316	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Prison system capacity expansion and security upgrades (metropolitan)	19 327	9 885	3 656	5 786	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Reducing future justice demand and keeping the community safe (statewide)	1 502	401	1 101	..	qtr 4 2023-24
Road safety package – new road safety camera infrastructure and safety campaign (statewide)	32 129	25 351	4 670	2 108	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Royal Commission into the Management of Police Informants (statewide)	5 195	1 491	2 425	1 279	qtr 4 2024-25
<i>The TEI has decreased by \$3.303 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Strengthening of youth justice precincts (statewide)	58 167	43 010	15 157	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Supporting the State's forensic capability (statewide)	45 954	10 728	26 969	8 257	qtr 4 2024-25
<i>The TEI has increased by \$4.466 million due to additional scope to expand the building. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Supporting victims of crime (statewide)	7 560	..	7 560	..	qtr 4 2023-24
Supporting vulnerable Victorians (statewide)	1 497	379	728	390	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 due to specialist resource availability constraints.</i>					
Technology and resources to support Victoria's fines system (statewide)	141 982	74 004	52 208	15 770	qtr 4 2024-25
Victoria Police system enhancements and resources (statewide)	25 265	3 744	12 033	9 488	qtr 4 2025-26
<i>The TEI has decreased by \$5.009 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2025-26 to reflect the complexity of procurement planning and the consultation necessary for the delivery of multiple systems.</i>					
VICSES facilities and fleet maintenance and volunteer health and safety (statewide)	8 925	1 000	7 925	..	qtr 4 2023-24
<b>Total existing projects</b>	<b>1 804 924</b>	<b>1 183 632</b>	<b>455 539</b>	<b>165 753</b>	
<b>Total Justice and Community Safety projects</b>	<b>1 872 633</b>	<b>1 183 632</b>	<b>464 728</b>	<b>224 273</b>	
Other capital expenditure	n.a.	n.a.	112 853	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Justice and Community Safety funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Justice and Community Safety capital expenditure</b>			<b>577 582</b>		

Source: Department of Justice and Community Safety

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Addressing COVID related delay in the justice sector (statewide)	4 547	4 547	qtr 4 2022-23
<i>The TEI has increased by \$2.030 million due to market escalation in the construction sector.</i>			
Diverting children from youth justice (metropolitan)	128	128	qtr 4 2022-23
New youth justice facility (metropolitan)	419 651	406 912	qtr 3 2023-24
Preventing Aboriginal Deaths in Custody (statewide)	1 900	1 900	qtr 4 2022-23
Supporting the Office of the Victorian Information Commissioner (statewide)	..	..	qtr 4 2022-23
<i>The TEI has decreased by \$0.200 million due to all budgeted amounts being reclassified as operating instead of capital, in line with accounting standards.</i>			
Victorian State Emergency Services critical assets (statewide)	4 839	4 839	qtr 4 2022-23
<i>The TEI has increased by \$0.044 million due to increases in costs to meet legislative requirements.</i>			
Western Plains Correctional Centre (Lara)	1 069 128	1 026 474	qtr 4 2023-24
<i>The TEI has decreased by \$49.402 million.</i>			
Women's prison system capacity (statewide)	152 600	126 186	qtr 3 2023-24
<i>The TEI has decreased by \$36.300 million.</i>			

Source: Department of Justice and Community Safety

## DEPARTMENT OF PREMIER AND CABINET

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Addressing the security and workplace requirements of government buildings (East Melbourne)	32 650	2 900	29 750	..	qtr 4 2023-24
<b>Total existing projects</b>	<b>32 650</b>	<b>2 900</b>	<b>29 750</b>	<b>..</b>	
<b>Total Premier and Cabinet projects</b>	<b>32 650</b>	<b>2 900</b>	<b>29 750</b>	<b>..</b>	
Other capital expenditure	n.a.	n.a.	(26 531)	n.a.	various
<i>Other capital expenditure includes offsets by factors such as funding held in contingency pending confirmation of project implementation planning and funding from other sources.</i>					
<b>Total 2023-24 Premier and Cabinet capital expenditure</b>			<b>3 219</b>		

Source: Department of Premier and Cabinet

### Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Services to support Wage Inspectorate Victoria's enforcement powers (statewide)	3 574	2 735	qtr 4 2023-24

Source: Department of Premier and Cabinet



## DEPARTMENT OF TRANSPORT AND PLANNING

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)	6 522 100	83 914	371 560	6 066 626	qtr 4 2029-30
<i>The TEI includes funding of \$6,522.100 million announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Delivering better local roads (metropolitan various)	50 166	..	5 812	44 354	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Delivering Victoria's Bus Plan (statewide)	1 930	..	1 930	..	qtr 4 2023-24
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Clyde Road upgrade (metropolitan southeast)	tbc	15 078	88 185	tbc	tbc
<i>The TEI is funded by \$243.679 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
More piers, jetties and opportunities (statewide)	40 000	..	5 825	34 175	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Pakenham Roads upgrade (Pakenham)	tbc	34 184	130 845	tbc	tbc
<i>The TEI is funded by \$391.495 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Road blitz to get families home sooner and safer (statewide)	674 000	4 000	31 500	638 500	qtr 4 2028-29
<i>The TEI includes \$170.000 million of Commonwealth Government funding. This initiative is part of Labor's Financial Statement 2022.</i>					
Road maintenance and renewal (statewide)	1 250 000	..	50 000	1 200 000	qtr 4 2032-33
West Gate Bridge maintenance (metropolitan various)	31 707	..	31 707	..	qtr 4 2023-24
<b>Total new projects</b>	<b>9 205 077</b>	<b>137 176</b>	<b>717 364</b>	<b>8 350 537</b>	

Source: Department of Transport and Planning

Note:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows.

## Existing projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
85 by 2025 (Level Crossing Removal) (metropolitan various)	8 831 693	5 392 764	1 902 110	1 536 819	qtr 2 2025-26
<i>The TEI has decreased by \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Accommodation and Workplace Modernisation Strategy (statewide)	7 155	815	6 340	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Active Transport (metropolitan)	15 870	13 688	2 182	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to a post-program review.</i>					
Active Transport (statewide)	14 886	855	7 757	6 274	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 due to further stakeholder consultation being required.</i>					
Arden Precinct Redevelopment (metropolitan)	tbc	tbc	tbc	tbc	tbc
<i>The TEI and estimated completion date for this initiative are not disclosed at this time to ensure negotiations with affected landholders are not prejudiced.</i>					
Barwon Heads Road Upgrade (Barwon Heads)	365 000	274 279	26 377	64 344	qtr 2 2023-24
<i>The TEI includes \$292.000 million of Commonwealth Government funding.</i>					
Building a new St Kilda Pier for locals to enjoy	54 900	38 601	14 594	1 705	qtr 3 2024-25
Building Our Regions (regional various)	tbc	45 927	6 969	tbc	tbc
<i>The TEI includes \$13.130 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Bus service improvements and reform (metropolitan various)	13 658	4 624	8 884	150	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 due to delays in the supply of materials.</i>					
Bridge strengthening for freight efficiency (statewide)	71 600	69 628	1 972	..	qtr 2 2023-24
<i>The TEI includes \$28.430 million of Commonwealth Government funding.</i>					
Bridges Renewal Program (statewide)	14 178	9 815	4 363	..	qtr 4 2023-24
<i>The TEI includes \$6.464 million of Commonwealth Government funding. The TEI has increased by \$1.150 million due to additional bridge strengthening works required on Nimmo Bridge. The estimated completion date has been revised to quarter 4 2023-24 due to design changes that resulted from geotechnical investigations on the Casterton-Edenhope Road Bridge.</i>					
Delivering the Road Safety Action Plan (statewide)	tbc	88 817	57 158	tbc	tbc
<i>The TEI includes \$142.484 million of Commonwealth Government funding and a further \$103.067 million of funding from the Transport Accident Commission. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Delivering Victoria's Bus Plan (statewide)	28 976	7 057	21 919	..	qtr 4 2023-24
Digital Twin Victoria (statewide)	18 435	13 232	5 203	..	qtr 4 2023-24
<i>The TEI has decreased by \$1.291 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. This initiative moved from the former Department of Environment, Land, Water and Planning to the Department of Transport and Planning due to machinery of government changes.</i>					
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	7 500	..	7 500	..	qtr 1 2023-24
<i>The estimated completion date has been revised to quarter 1 2023-24 due to project milestones being reached early. This initiative moved from the former Department of Jobs, Precincts and Regions to the Department of Transport and Planning due to machinery of government changes.</i>					
Fitzroy Gasworks Sports Centre (Fitzroy)	54 500	20 647	33 853	..	qtr 1 2023-24
<i>The TEI includes \$5.000 million of funding from the Yarra City Council.</i>					
Great Ocean Road Renewal (Barwon South West)	255 000	107 770	75 534	71 696	qtr 4 2024-25
Greener Government Buildings (Melbourne)	59 900	15 632	34 267	10 001	qtr 4 2025-26
<i>This initiative moved from the Department of Treasury and Finance to the Department of Transport and Planning due to machinery of government changes.</i>					
Hall Road Upgrade (Skye)	tbc	159 927	104 382	tbc	tbc
<i>The TEI includes \$141.252 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Improving the Calder Freeway (Calder Park)	tbc	4 237	10 693	tbc	tbc
<i>The TEI includes \$50.000 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Ison Road Rail Overpass (Werribee)	tbc	11 193	42 029	tbc	tbc
<i>The TEI includes \$103.600 million announced in the 2022 Victorian Economic and Fiscal Update. The TEI includes \$56.900 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Keeping Ballarat Moving (Ballarat)	58 642	52 642	6 000	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 due to delays in relocating services and land acquisition at the Ballarat-Carngham Road and Dyson Drive intersection.</i>					
Keeping Freight Moving (statewide)	10 894	8 600	2 294	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 due to delays in the supply of bridge beams for the Carlisle River Bridge.</i>					
Keeping Trams Moving (statewide)	36 717	6 741	18 520	11 457	qtr 4 2024-25
<i>The project name has changed from 'Tram performance' when it was published in the 2022-23 Budget. The estimated completion date has been revised to quarter 4 2024-25 due to a revised project schedule. This project includes funding of \$1.000 million from the City of Melbourne.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Keeping Victorians moving (metropolitan)	173 127	155 135	17 992	..	qtr 4 2023-24
Kilmore Bypass (Kilmore)	33 270	15 532	17 738	..	qtr 4 2023-24
Local Road and Intersection Upgrades (statewide)	50 420	31 631	12 472	6 317	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
M80 Ring Road upgrade (metropolitan north and west)	tbc	412 944	..	tbc	tbc
<i>The TEI includes \$349.130 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Maintaining Victoria's road network (statewide)	119 442	76 310	38 692	4 440	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Metro bus service improvements (statewide)	5 349	3 485	1 764	100	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 to enable further refinement of scope based on post-COVID traffic conditions.</i>					
Metropolitan Road and Intersection Upgrades (metropolitan various)	117 001	20 145	69 107	27 749	qtr 4 2023-24
Metropolitan road upgrades 2021-22 (metropolitan various)	30 750	15 548	4 591	10 611	qtr 4 2024-25
Metropolitan road upgrades 2022-23 (metropolitan)	100 760	34 594	14 577	51 589	qtr 4 2025-26
<i>The TEI includes \$6.700 million of funding from the Wyndham City Council.</i>					
Mickleham Road Upgrade – Stage 1 (Greenvale)	tbc	47 501	68 688	tbc	tbc
<i>The TEI includes \$109.540 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
New bike lanes on St Kilda Road (metropolitan various)	30 555	21 348	8 497	710	qtr 2 2023-24
<i>The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process.</i>					
North East Link (State and Freeway Packages) (Greensborough)	tbc	tbc	tbc	tbc	tbc
<i>North East Link is supported by \$15.400 billion of asset funding and is being delivered through a series of works packages. The TEI and estimated expenditure will be reported as procurement processes and commercial arrangements are finalised. The project includes a share of \$1.750 billion of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	7 640	1 107	1	6 532	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to delays with design finalisation for the intersection at Goulburn Valley Highway and Ford Road.</i>					
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)	15 696	10 571	5 125	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.059 million due to vendor capacity improvements resulting in an underspend. This initiative moved from the former Department of Environment, Land, Water and Planning to the Department of Transport and Planning due to machinery of government changes.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	tbc	38 679	560	tbc	tbc
<i>The TEI includes \$38.000 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Princes Highway East Duplication Stage 3 (regional various)	tbc	207 327	35 036	tbc	tbc
<i>The TEI includes \$202.600 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Public transport accessibility and amenity upgrades (statewide)	16 539	5 457	10 125	957	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to a review of scope to be delivered on priority tram corridors.</i>					
Regional road upgrades 2017-18 (regional various)	tbc	27 180	3 284	tbc	tbc
<i>The TEI includes \$11.161 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional road upgrades 2021-22 (regional various)	tbc	11 539	11 356	tbc	tbc
<i>This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional road upgrades 2022-23 (regional)	tbc	7 253	20 563	tbc	tbc
<i>The TEI includes \$39.802 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Revitalising Central Geelong (Barwon South West)	2 300	..	2 300	..	qtr 4 2023-24
<i>The TEI includes a \$0.500 million co-contribution from the City of Greater Geelong. This initiative moved from the former Department of Environment, Land, Water and Planning to the Department of Transport and Planning due to machinery of government changes.</i>					
Road Safety Strategy (statewide)	tbc	229 629	32 340	tbc	tbc
<i>The TEI includes \$183.300 million of Commonwealth Government funding and funding from the Transport Accident Commission. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
<b>Rural and Regional Roads Package</b>					
Rural and Regional Roads Package – Rutherglen alternative truck route (Rutherglen)	tbc	1 545	2 301	tbc	tbc
<i>The TEI includes \$1.923 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	tbc	6 274	790	tbc	tbc
<i>The TEI includes \$24.039 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Rural and Regional Roads Package – Western Highway – Beaufort bypass – Planning and preconstruction (Pyrenees)	tbc	9 096	2 140	tbc	tbc
<i>The TEI includes \$24.039 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Securing the safety and productivity of Victoria's road network (statewide)	39 384	23 180	5 322	10 882	qtr 4 2024-25
Smarter roads – Phase 2 (metropolitan)	12 496	2 871	9 295	330	qtr 4 2023-24
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	tbc	1 660 722	605 216	tbc	tbc
<i>The TEI includes \$1,140,000 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Strong bridges, stronger economy (statewide)	tbc	32 619	3 626	tbc	tbc
<i>The TEI includes \$14.617 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Targeted Road Safety Works (statewide)	105 700	53 359	36 951	15 390	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 due to delays in the supply of materials.</i>					
<b>Urban Congestion Package</b>					
Urban Congestion Package – Canterbury Road upgrade (metropolitan various)	tbc	7 236	11 365	tbc	tbc
<i>The TEI is funded by \$19.232 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Walking and cycling upgrades – Stage 2 (metropolitan various)	14 670	9 521	3 397	1 752	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to land acquisition requirements.</i>					
West Gate Tunnel (metropolitan various)	10 154 092	7 990 026	1 231 559	932 507	qtr 2 2025-26
<i>The TEI has decreased by \$58.212 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Western Highway duplication – Ballarat to Stawell (regional various)	tbc	589 412	..	tbc	tbc
<i>The TEI includes \$499.380 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
<b>Total existing projects</b>	<b>33 785 079</b>	<b>18 610 883</b>	<b>5 463 489</b>	<b>9 710 707</b>	
<b>Total Transport and Planning projects</b>	<b>42 990 156</b>	<b>18 748 058</b>	<b>6 180 854</b>	<b>18 061 244</b>	
Other capital expenditure	n.a.	n.a.	428 582	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Transport and Planning funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Transport and Planning capital expenditure</b>			<b>6 609 436</b>		

Source: Department of Transport and Planning

Note:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows.

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Acquisition of Bendigo GovHub (Bendigo)	120 800	120 800	qtr 4 2022-23
<i>This initiative moved from the Department of Treasury and Finance to the Department of Transport and Planning due to machinery of government changes.</i>			
Building reforms to secure Victoria's economic recovery (statewide)	2 182	2 182	qtr 4 2022-23
<i>This initiative moved from the former Department of Environment, Land, Water and Planning to the Department of Transport and Planning due to machinery of government changes.</i>			
Eloque (statewide)	50 000	9 000	qtr 4 2022-23
<i>This initiative has been discontinued.</i>			
Fitzroy Gasworks (Fitzroy North)	4 400	4 400	qtr 2 2022-23
Level Crossing Removal Program (metropolitan various)	6 333 977	6 295 061	qtr 4 2024-25
<i>The TEI includes \$151.000 million of Commonwealth Government funding for the Main Road, St Albans project. The TEI has decreased by \$8.692 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The completion of this initiative acquits the Government's 2015-16 Budget commitment to remove 50 level crossings from the transport network.</i>			
Local ports critical maintenance works (statewide)	16 916	16 916	qtr 4 2022-23
<i>This initiative has been marked as completed due to \$16.916 million being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Metropolitan and regional restoration and maintenance (statewide)	194 643	175 049	qtr 4 2023-24
Metropolitan Network Modernisation Program (metropolitan various)	1 348 456	1 338 780	qtr 4 2024-25
Monash Freeway upgrade – Stage 2 (South-East Melbourne)	1 019 331	976 752	qtr 1 2024-25
<i>The TEI includes \$686.216 million of Commonwealth Government funding.</i>			
Narre Warren North Road upgrade (Narre Warren North)	62 305	57 067	qtr 4 2024-25
<i>The TEI includes \$31.000 million of Commonwealth Government funding. The estimated practical completion date has been revised to quarter 4 2022-23 due to the project completion forecast being ahead of schedule. The financial completion date for the project is quarter 4 2024-25.</i>			
Purchase of a site on Poplar Road, Parkville (Parkville)	212 300	212 300	qtr 3 2022-23
<i>The TEI is composed of funding announced in the 2022 Victorian Economic and Fiscal Update. This initiative moved from the former Department of Jobs, Precincts and Regions to the Department of Transport and Planning due to machinery of government changes.</i>			
Revitalising Central Geelong (Geelong)	2 511	2 511	qtr 4 2022-23
<i>This initiative moved from the former Department of Environment, Land, Water and Planning to the Department of Transport and Planning due to machinery of government changes.</i>			
Road maintenance blitz (statewide)	108 699	78 474	qtr 2 2023-24

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Road Safety Strategy 2013-2022 (statewide)	627 853	627 853	qtr 4 2025-26
<i>This initiative is funded by the Transport Accident Commission.</i>			
Safer Public Transport (statewide)	3 149	3 149	qtr 2 2023-24
South Road upgrade (Moorabbin)	45 000	34 900	qtr 2 2024-25
<i>The TEI includes \$22.500 million of Commonwealth Government funding.</i>			
Switching on the Big Build (metropolitan)	2 300	554	qtr 4 2022-23
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ2) (regional various)	237 200	196 392	qtr 4 2024-25
<b>Urban Congestion Package</b>			
Urban Congestion Package – Mount Dandenong Tourist Road upgrades (Yarra Ranges)	9 615	8 049	qtr 4 2023-24
<i>The TEI is funded by \$9.615 million of Commonwealth Government funding.</i>			
Walking and cycling upgrades – Stage 2 (statewide)	25 900	19 149	qtr 4 2023-24
West Gate Bridge maintenance (metropolitan)	24 030	24 030	qtr 4 2022-23
Western Port Highway (Skye)	113 649	106 212	qtr 2 2024-25
<i>The TEI includes \$57.500 million of Commonwealth Government funding.</i>			

Source: Department of Transport and Planning



## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Boosting efficiency in infrastructure procurement – resourcing the Construction Supplier and Residential Cladding Rectification Registers (Melbourne)	1 000	225	775	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Expansion of Victorian Energy Upgrade Program (Melbourne)	600	600	..	..	qtr 1 2023-24
State Revenue Office Advanced Revenue Management Program (Melbourne)	22 280	8 489	7 050	6 741	qtr 4 2024-25
State Revenue Office Compliance Program (statewide)	11 750	5 374	3 700	2 676	ongoing
<i>This project was reported as part of the 'Better Revenue Management System (Melbourne)' project in the 2022-23 Budget. The remaining expenditure is for ongoing system update and maintenance works.</i>					
Supporting better customer protections in essential services (statewide)	..	..	..	..	qtr 4 2022-23
<i>The TEI has decreased by \$4.063 million due to all budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
<b>Total existing projects</b>	<b>35 630</b>	<b>14 688</b>	<b>11 525</b>	<b>9 417</b>	
<b>Total Treasury and Finance projects</b>	<b>35 630</b>	<b>14 688</b>	<b>11 525</b>	<b>9 417</b>	
Other capital expenditure	n.a.	n.a.	3 813	n.a.	various
<i>Other capital expenditure includes projects being undertaken in the Department of Treasury and Finance funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Treasury and Finance capital expenditure</b>			<b>15 338</b>		

Source: Department of Treasury and Finance

## PARLIAMENT

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Chamber technology upgrade (Chamber Audio) (East Melbourne)	2 650	2 300	350	..	qtr 4 2023-24
Cybersecurity upgrades (East Melbourne)	532	242	220	70	qtr 4 2024-25
Electorate office safety and security upgrades (East Melbourne)	13 928	7 177	3 172	3 579	qtr 4 2026-27
Parliament House historic restoration works (East Melbourne)	16 481	13 565	2 828	88	qtr 4 2023-24
Parliamentary sitting resilience (Melbourne)	1 480	200	1 280	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to a rescoping of the project.</i>					
Protective security upgrades and service enhancements (Melbourne)	3 639	300	3 339	..	qtr 4 2023-24
<b>Total existing projects</b>	<b>38 710</b>	<b>23 784</b>	<b>11 189</b>	<b>3 737</b>	
<b>Total Parliament projects</b>	<b>38 710</b>	<b>23 784</b>	<b>11 189</b>	<b>3 737</b>	
Other capital expenditure	n.a.	n.a.	(667)	n.a.	various
<i>Other capital expenditure includes offsets by factors such as funding held in contingency pending confirmation of project implementation planning and funding from other sources.</i>					
<b>Total 2023-24 Parliament capital expenditure</b>			<b>10 522</b>		

Source: Parliament

### Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Funding for Victorian Inspectorate (statewide)	450	104	qtr 4 2022-23

Source: Parliament

# COURT SERVICES VICTORIA

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
County Court Accommodation and Services Renewal (Melbourne)	12 281	4 162	8 119	..	qtr 4 2023-24
Courts case management system (statewide)	79 478	55 508	23 970	..	qtr 4 2023-24
<i>The TEI has increased by \$17.758 million in line with a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Dandenong Specialist Children's Court (Dandenong)	29 027	11 886	2 181	14 960	qtr 1 2023-24
<i>The estimated completion date has been revised to quarter 1 2023-24 in line with a revised project schedule. The remaining expenditure includes lease right of use funding.</i>					
Keeping Courts Open (statewide)	10 000	8 000	2 000	..	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Magistrates Court of Victoria – Switchboard and Generator Renewal (statewide)	9 500	3 000	6 500	..	qtr 4 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
New federal jurisdiction matters in the Magistrates' Court of Victoria (Melbourne)	3 800	1 500	2 300	..	qtr 4 2023-24
New Wyndham Law Court Development (Werribee)	271 128	62 770	164 830	43 528	qtr 3 2024-25
<i>The estimated completion date has been revised to quarter 3 2024-25 in line with a revised project schedule.</i>					
Online Magistrates Court (statewide)	10 222	7 418	2 804	..	qtr 4 2023-24
Regional Drug Court (regional various)	8 620	5 191	3 429	..	qtr 4 2023-24
<i>The TEI has increased by \$1.899 million due to a revised project scope.</i>					
Specialist family violence integrated court (statewide)	73 892	2 581	26 618	44 693	qtr 4 2024-25
<i>The TEI has increased by \$38.892 million due to a revised project scope.</i>					
Sunshine Law Courts Redevelopment (Sunshine)	16 300	14 800	1 500	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Supreme Court Victoria – Probate Online (statewide)	1 650	850	800	..	qtr 3 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
VCAT Chambers Hearing Room Acoustic Upgrades (statewide)	2 300	200	2 100	..	qtr 3 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget. The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Victorian Civil and Administrative Tribunal digital service transformation (statewide)	29 000	1 297	13 277	14 426	qtr 4 2024-25
<b>Total existing projects</b>	<b>557 198</b>	<b>179 163</b>	<b>260 428</b>	<b>117 607</b>	
<b>Total Court Services Victoria projects</b>	<b>557 198</b>	<b>179 163</b>	<b>260 428</b>	<b>117 607</b>	
Other capital expenditure	n.a.	n.a.	31 388	n.a.	various
<i>Other capital expenditure includes projects being undertaken in Court Services Victoria funded through the Department, as well as investment to maintain and upgrade the existing asset base.</i>					
<b>Total 2023-24 Court Services Victoria capital expenditure</b>			<b>291 816</b>		

Source: Court Services Victoria

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Bendigo Law Courts Redevelopment (Bendigo)	152 396	128 650	qtr 4 2023-24
DDA compliance works (statewide)	9 100	9 100	qtr 4 2022-23
Fit for Purpose Security Upgrades (statewide)	4 510	4 510	qtr 4 2022-23

Source: Court Services Victoria

# COUNTRY FIRE AUTHORITY

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
2021-22 Base capital fleet upgrade (statewide)	12 750	9 238	3 512	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
2022-23 Base capital fleet upgrade (statewide)	9 832	..	9 832	..	qtr 4 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
2021-22 Base capital fleet upgrade – non-fire trucks (statewide)	4 653	1 243	3 410	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
2022-23 Base capital fleet upgrade – non-fire trucks (statewide)	831	..	..	831	qtr 4 2024-25
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
2021-22 Base capital land and building upgrades (statewide)	5 894	..	5 894	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
2022-23 Base capital land and building upgrades (statewide)	2 530	1 775	755	..	qtr 4 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
2022-23 Base plant and equipment upgrade (statewide)	818	..	818	..	qtr 4 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
CFA Capability Measures – CFA Fire Stations (statewide)	8 410	8 072	338	..	qtr 4 2023-24
<i>The TEI has decreased by \$13.707 million due to projects being reported under the 'CFA Capital Upgrades Program (statewide)' initiative.</i>					
CFA Capability Measures – Firefighting Appliances (statewide)	22 489	21 141	1 348	..	qtr 4 2023-24
CFA Capital Upgrades Program (statewide)	39 502	11 759	9 538	18 205	qtr 4 2024-25
<i>This initiative consists of 20 projects managed as a single capital upgrades program by the Community Safety Building Authority. The TEI of the program has increased by a net \$12.002 million due to the transfer of projects previously published separately. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule. The estimated completion date applies to the total program of works.</i>					
Compressed air foam systems (statewide)	1 530	673	857	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Emergency response capability uplift (statewide)	8 960	..	4 960	4 000	qtr 4 2024-25

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Emergency services high-priority infrastructure program (statewide)	2 922	1 720	1 202	..	qtr 4 2023-24
<i>The TEI has decreased by \$5.795 million due to the removal of projects now reported under the 'CFA Capital Upgrades Program (statewide)' initiative. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Emergency services local infrastructure (statewide)	4 686	4 282	404	..	qtr 4 2023-24
<i>The TEI has decreased by \$3.050 million due to the removal of projects now reported under the 'CFA Capital Upgrades Program (statewide)' initiative. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Enhancing the CFA's capability (statewide)	1 764	1 625	139	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Unavoidable Day 1 Costs (statewide)	2 650	1 663	987	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.700 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Upskilling and protecting our firefighters (statewide)	2 200	..	2 200	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>132 421</b>	<b>63 190</b>	<b>46 195</b>	<b>23 036</b>	
<b>Total Country Fire Authority projects</b>	<b>132 421</b>	<b>63 190</b>	<b>46 195</b>	<b>23 036</b>	

Source: Country Fire Authority

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
2020-21 Base capital fleet upgrade (statewide)	12 381	12 381	qtr 4 2022-23
2021-22 Base plant and equipment upgrade (statewide)	813	813	qtr 4 2022-23
Emergency management sector reform: implementation of reviews and inquiries (statewide)	1 251	1 251	qtr 4 2022-23
Fiskville and Regional Victorian Emergency Management Training Centres Remediation (statewide)	38 577	38 577	qtr 4 2022-23
Morwell Fire Station (Morwell)	5 000	5 000	qtr 4 2022-23

*This project was previously published as part of the 'CFA Capital Upgrades Program (statewide)' initiative in the 2022-23 Budget.*

Source: Country Fire Authority

# FIRE RESCUE VICTORIA

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Battery/AC Powered Positive Pressure Fans (statewide)	1 740	976	289	475	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Computer equipment and software upgrade/replacement 2019-20 (metropolitan various)	12 722	10 164	2 557	..	qtr 4 2023-24
<i>The TEI has increased by \$0.113 million due to a revised project scope.</i>					
Computer equipment and software upgrade/replacement 2021-22 (statewide)	8 852	6 185	1 502	1 164	qtr 4 2024-25
<i>The TEI has decreased by \$4.993 million due to a revised project scope.</i>					
Diesel Emission Exhaust Source Capture System (statewide)	4 200	535	3 608	57	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 in line with a revised project schedule.</i>					
Fire Station switches (statewide)	2 100	84	2 016	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
FRV Capital Upgrades Program (statewide)	107 323	24 309	42 362	40 652	qtr 4 2027-28
<i>The TEI has increased by \$3.202 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
FRV Security System Platform (statewide)	4 400	1 215	2 400	785	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
High consequence chemical response capability (statewide)	6 128	23	6 105	..	qtr 4 2023-24
Hose Deployment Bag (metropolitan various)	1 310	325	985	..	qtr 4 2023-24
Hose replacement (statewide)	1 280	428	852	..	qtr 4 2023-24
Operational Station Connectivity (statewide)	18 473	6 903	6 186	5 384	qtr 4 2024-25
Response Monitoring and Move-Up Monitoring (statewide)	3 000	600	1 460	940	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Station alteration and major maintenance 2020-21 (statewide)	2 883	2 333	550	..	qtr 4 2023-24
<i>The TEI has increased by \$0.498 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Station alteration and major maintenance 2021-22 (statewide)	10 465	2 541	5 040	2 884	qtr 4 2026-27
<i>The TEI has decreased by \$3.769 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Vehicles – firefighting appliance replacement (metropolitan various)	21 175	21 030	145	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.500 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Vehicles – firefighting appliance replacement 2021-22 (statewide)	4 505	2 240	2 265	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Vehicles – Passenger car and light commercial upgrade/replacement 2021-22 (statewide)	16 235	10 848	1 743	3 644	qtr 4 2024-25
<i>The TEI has increased by \$0.122 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Vehicles – Rehabilitation Unit Replacement Vehicles 2020-21 (statewide)	828	778	50	..	qtr 4 2023-24
<i>The TEI has increased by \$0.048 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Victorian Emergency Management Training Centre Props (Craigieburn)	4 116	47	100	3 969	qtr 4 2026-27
All remaining projects with a TEI less than \$250 000 (statewide)	3 785	2 993	419	373	qtr 4 2024-25
<i>The TEI has increased by \$1.255 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>235 521</b>	<b>94 558</b>	<b>80 634</b>	<b>60 329</b>	
<b>Total Fire Rescue Victoria projects</b>	<b>235 521</b>	<b>94 558</b>	<b>80 634</b>	<b>60 329</b>	

Source: Fire Rescue Victoria



## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Appliance Health and Safety Program (metropolitan various)	570	570	qtr 4 2022-23
Computer equipment and software upgrade/replacement 2020-21 (statewide)	3 909	3 909	qtr 4 2022-23
<i>The TEI has decreased by \$0.941 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Computer equipment and software upgrade/replacement 2022-23 (statewide)	550	550	qtr 4 2022-23
<i>The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Enhanced Gas Detection (metropolitan various)	1 442	1 441	qtr 4 2022-23
Human Resource Information System (statewide)	2 049	2 049	qtr 4 2022-23
<i>The TEI has increased by \$0.049 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Marine upgrade/replacement (metropolitan various)	2 076	2 076	qtr 4 2022-23
<i>The TEI has decreased by \$0.224 million due to savings. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Remote Ground Vehicle for Enhanced Hazmat Response (statewide)	460	460	qtr 4 2022-23
Vehicles – specialist capability fire fighting appliance replacement 2020-21 (statewide)	3 640	..	qtr 4 2022-23
<i>This initiative was discontinued.</i>			

Source: Fire Rescue Victoria

## CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2023-24

### BARWON REGION WATER CORPORATION

#### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bannockburn treatment upgrade (Bannockburn)	1 963	120	..	1 842	various
Borefields major works (Barwon Downs)	3 443	..	..	3 443	various
Dam valve replacements (Forrest)	1 523	500	..	1 023	various
Fixed and mobile generators (regional various)	1 217	135	..	1 082	various
Highton North water supply improvements (Highton)	1 683	..	..	1 683	various
Minor water channel works (regional various)	1 873	..	..	1 873	various
Montpellier Property realisation stage 1 (Highton)	2 036	2 036	..	..	various
Property realisation (South Geelong)	2 057	2 057	..	..	various
Smart networks program – sewer (regional various)	6 936	..	..	6 936	various
Smart networks Program – water (regional various)	61 304	..	..	61 304	various
Viva Hydrogen partnership (Geelong)	1 266	15	..	1 251	various
All remaining projects with a TEI less than \$1 million	5 475	3 584	117	1 774	various
<b>Total new projects</b>	<b>90 776</b>	<b>8 447</b>	<b>117</b>	<b>82 212</b>	

Source: Barwon Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Other works and services – corporate (regional various) (Geelong)	161 329	49 028	19 214	93 087	various
<i>The TEI has decreased by \$49.019 million due to a revised project scope.</i>					
Recycled water (regional various)	178 476	2 304	9 322	166 849	various
<i>The TEI has increased by \$57.538 million due to a revised project scope.</i>					
Sewer collection – main sewers (regional various)	247 790	33 430	7 483	206 877	various
<i>The TEI has increased by \$54.041 million due to a revised project scope.</i>					
Sewer collection – reticulation and other works (regional various)	282 181	73 293	14 129	194 760	various
<i>The TEI has increased by \$78.434 million due to a revised project scope.</i>					
Sewer collection – water reclamation and disposal (regional various)	193 619	59 411	23 898	110 310	various
<i>The TEI has decreased by \$132.648 million due to a revised project scope.</i>					
Water supply – headworks (regional various)	94 931	11 547	12 014	71 370	various
<i>The TEI has increased by \$18.880 million due to a revised project scope.</i>					
Water supply – reticulation systems (regional various)	277 246	71 702	9 408	196 136	various
<i>The TEI has increased by \$19.774 million due to a revised project scope.</i>					
Water supply – transfer and major distribution systems (regional various)	334 023	30 692	17 047	286 284	various
<i>The TEI has increased by \$60.703 million due to a revised project scope.</i>					
Water supply – treatment and quality improvements (regional various)	62 661	20 323	10 854	31 484	various
<i>The TEI has increased by \$15.294 million due to a revised project scope.</i>					
All remaining projects with a TEI less than \$1 million	53 559	29 361	4 701	19 496	various
<b>Total existing projects</b>	<b>1 885 814</b>	<b>381 092</b>	<b>128 070</b>	<b>1 376 652</b>	
<b>Total Barwon Region Water Corporation projects</b>	<b>1 976 590</b>	<b>389 539</b>	<b>128 187</b>	<b>1 458 864</b>	

Source: Barwon Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
All remaining projects with a TEI less than \$1 million	30 983	30 983	various

Source: Barwon Region Water Corporation

## CEMETERIES

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Altona East masterplan and site development (Altona)	14 000	..	12 000	2 000	qtr 4 2024-25
Asset rectification (statewide)	2 405	..	2 405	..	qtr 4 2023-24
Children's development (Dandenong South)	1 014	..	1 014	..	qtr 4 2023-24
Community infrastructure and amenity (Dandenong South)	2 198	..	2 198	..	qtr 4 2023-24
Customer portal creation and retail system replacement (statewide)	4 335	..	3 742	593	qtr 4 2024-25
Harkness master plan (Harkness)	84 501	..	15 000	69 501	qtr 4 2045-46
Islamic single row monumental graves (Dandenong South)	10 307	..	10 307	..	qtr 4 2023-24
Jewish development (Dandenong South)	2 420	..	2 420	..	qtr 4 2023-24
Smith Road stage 1.2 (Springvale)	1 785	..	1 785	..	qtr 4 2023-24
Smith Road stage 2 rezoning and planning (Springvale)	1 235	..	1 235	..	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	6 948	..	6 828	120	various
<b>Total new projects</b>	<b>131 148</b>	<b>..</b>	<b>58 934</b>	<b>72 214</b>	

Source: Cemeteries

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
AMP – Water Grant (Altona)	1 760	939	594	227	qtr 2 2023-24
<i>This project was pending approval at the time of the 2022-23 Budget.</i>					
Construction of Mausoleum 4 (Geelong Eastern Cemetery)	1 700	700	1 000	..	qtr 1 2023-24
Environmental response initiatives (statewide)	1 587	200	1 387	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Eucalyptus Graves development (Altona)	2 500	..	1 500	1 000	qtr 2 2023-24
Fence – Hotham Street build (St Kilda)	6 472	2 950	3 522	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.028 million due to a revised cost estimate. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Footpath renewal program (statewide)	1 687	293	62	1 332	ongoing
IT: Next Generation Digital Systems (Springvale)	9 200	8 200	1 000	..	qtr 4 2023-24
Infrastructure development (Altona)	3 747	287	309	3 151	qtr 4 2023-24
Lawn graves development (Altona)	14 224	2 177	5 105	6 942	qtr 4 2023-24
Northern Memorial Park expansion (Fawkner)	29 956	2 789	9 375	17 792	qtr 4 2023-24
Plant and Equipment Replacement Program (statewide)	8 138	1 791	1 496	4 851	ongoing
Public Mausoleum Stage 5 and 6 (Keilor)	9 560	18	..	9 542	qtr 4 2028-29
<i>The estimated completion date for this initiative was reported as 'tbc' and is now disclosed in line with a revised project schedule.</i>					
River Red Gum development (Northern Memorial Park)	4 811	181	810	3 820	qtr 2 2023-24
<i>The TEI has decreased by \$3.165 million due to the separation of the 'River Red Gum Phases 1 and 2 Snow Gum Monumental A' project that is now disclosed separately in the Cemeteries' completed projects.</i>					
Road rehabilitation program (statewide)	4 252	726	1 936	1 590	ongoing
<i>The TEI has increased by \$1.951 million due to further works required upon evaluation and surveying.</i>					
Rosella development (Altona)	1 570	..	..	1 570	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Single Row Islamic Monumental (Bunurong)	2 779	1 078	1 701	..	qtr 4 2023-24
<i>The TEI has increased by \$0.219 million due to a revised cost estimate. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Site horticultural uplift (Melbourne)	1 500	127	1 373	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Smith Road stage 1 (Springvale)	3 446	1 152	2 294	..	qtr 4 2023-24
<i>The TEI has increased by \$0.866 million due to a change in scope and increase in costs. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Song He Yuan and Song He Xin Yuan (Springvale)	2 155	1 153	1 002	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
All remaining projects with a TEI less than \$1 million	8 042	2 463	4 754	825	various
<b>Total existing projects</b>	<b>119 086</b>	<b>27 224</b>	<b>39 220</b>	<b>52 642</b>	
<b>Total Cemeteries projects</b>	<b>250 234</b>	<b>27 224</b>	<b>98 154</b>	<b>124 856</b>	

Source: Cemeteries

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Bunurong precinct civil works – Stage 2 (Dandenong South)	3 161	3 161	qtr 3 2022-23
Fawkner Cremator Replacement (Fawkner)	1 151	1 151	qtr 4 2022-23
<i>This project was pending approval at the time of the 2022-23 Budget.</i>			
First Drive sloan-style lawn beam (Springvale)	1 221	1 221	qtr 3 2022-23
<i>The TEI has decreased by \$0.103 million due to contingency savings.</i>			
Lawn graves development (Lilydale)	1 350	1 350	qtr 4 2022-23
<i>The TEI has increased by \$0.150 million due to consolidation of a minor project previously reported under 'All remaining projects with a TEI less than \$1 million'.</i>			
PJ Rock CR Garden (Fawkner)	1 075	1 075	qtr 4 2022-23
<i>The TEI has decreased by \$0.788 million due to project savings realised in 2022-23.</i>			
River Red Gum Phases 1 and 2 Snow Gum Monumental A (Northern Memorial Park)	3 165	3 165	qtr 3 2022-23
<i>The project was separated and the name changed from 'River Red Gum graves development (Northern Memorial Park)' when it was published in the 2022-23 Budget.</i>			
South West monumental (Williamstown)	1 600	1 600	qtr 4 2022-23
<i>The TEI has increased by \$0.550 million due to latent contingency costs.</i>			
Springvale Mausoleum (Springvale)	6 257	6 257	qtr 3 2022-23
<i>The TEI has decreased by \$0.243 million due to contingency savings.</i>			
Vaults footpath renewals (Fawkner and Keilor)	2 420	2 420	qtr 4 2022-23
Wadi Al Salam extension (Dandenong South)	1 354	1 354	qtr 4 2022-23
<i>The TEI has increased by \$0.109 million due to a revised scope and increase in costs. The project location has changed from 'Bunurong' to 'Dandenong South' to better reflect the project's service area.</i>			
All remaining projects with a TEI less than \$1 million	4 586	3 230	various
<i>This includes 'cremator/crematorium upgrade (Eaglehawk)' from the 2022-23 Budget as this project's TEI is now below \$1 million.</i>			

Source: Cemeteries

# CENTRAL GIPPSLAND REGION WATER CORPORATION

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bulk entitlement and network bulk water meter replacement (regional various)	1 078	..	108	970	qtr 4 2031-32
Corporate SCADA system replacement (regional various)	4 385	255	1 222	2 908	qtr 4 2031-32
Digital enablement – header (regional various)	1 448	273	401	774	qtr 4 2027-28
Infrastructure computer header (regional various)	1 754	191	137	1 426	qtr 4 2031-32
Lifting equipment replacement program of works (regional various)	2 464	47	190	2 227	qtr 4 2031-32
Seaspray water treatment plant ultraviolet disinfection of filtered water – additional barrier (Seaspray)	1 516	..	..	1 516	qtr 4 2031-32
Traralgon Tyers interconnect (regional various)	9 230	628	628	7 974	qtr 4 2031-32
Traralgon sewer emergency storage – floating cover replacement (Traralgon)	1 963	..	22	1 941	qtr 4 2029-30
Tyers water treatment plant – prefiltration sludge mitigation (Tyers)	1 295	..	1 012	283	qtr 4 2024-25
Tyers water treatment plant upgrade works to allow basin to be taken offline (Tyers)	1 919	..	216	1 703	qtr 4 2025-26
Warragul water treatment plant – acquisition of land (Warragul)	2 861	31	2 706	124	qtr 4 2028-29
All remaining projects with a TEI less than \$1 million	12 124	3 391	2 203	6 530	various
<b>Total new projects</b>	<b>42 037</b>	<b>4 816</b>	<b>8 845</b>	<b>28 376</b>	

Source: Central Gippsland Region Water Corporation



## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Blue Rock Dam low voltage upgrade and pump (Blue Rock)	1 882	9	..	1 873	qtr 4 2029-30
<i>The TEI has increased by \$0.330 million in line with a revised project scope and schedule.</i>					
Briagolong water – long term solution (Briagolong)	1 544	223	1 082	239	qtr 4 2024-25
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$1.168 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised schedule of works.</i>					
Bulk waste water capital projects (regional various)	8 085	107	711	7 267	ongoing
<i>The TEI has increased by \$1.214 million in line with a revised project scope.</i>					
Bulk water capital projects (regional various)	7 728	378	791	6 559	ongoing
<i>The TEI has increased by \$0.838 million due to a revised project scope and in line with a revised schedule of works.</i>					
Carbon offset project (regional various)	1 130	79	271	780	qtr 4 2025-26
<i>The TEI has decreased by \$1.169 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised schedule of works.</i>					
Communications infrastructure (regional various)	4 306	347	364	3 595	ongoing
<i>The TEI has increased by \$1.631 million due to a revised project scope as a result of a revised infrastructure strategy.</i>					
Connect Traralgon and Morwell water networks, additional stages to connect to Chook Hill (Traralgon)	1 082	..	..	1 082	qtr 4 2030-31
Continued software development of supervisory control and data acquisition (SCADA) (regional various)	1 427	111	359	957	ongoing
<i>The TEI has decreased by \$1.163 million due to a revised project scope.</i>					
Convert Sale sewer pump station 2 to underground (Sale)	4 789	4 680	108	1	qtr 4 2023-24
<i>The TEI has increased by \$1.500 million due to an increase in material prices.</i>					
Coongulla water – Heyfield interconnector (Coongulla)	5 532	5 478	55	(1)	qtr 4 2023-24
Customer connections water and sewer (regional various)	10 236	900	1 088	8 248	ongoing
<i>The TEI has increased by \$3.285 million due to a change in projected connections growth within the region.</i>					
Drouin West watermain (Drouin)	5 628	399	683	4 546	qtr 4 2026-27
<i>The TEI has decreased by \$0.259 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised schedule of works.</i>					
Drouin waste water treatment plant upgrade (Drouin)	55 080	54 810	270	..	qtr 4 2023-24

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Dutson irrigation bores and infrastructure (Dutson)	1 254	974	280	..	qtr 4 2023-24
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.400 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised schedule of works.</i>					
Electrical switchboard upgrades (regional various)	3 344	240	400	2 704	ongoing
<i>The TEI has increased by \$0.267 million due to a revised project scope.</i>					
Energy projects portfolio (regional various)	16 517	53	2 165	14 299	ongoing
<i>The TEI has increased by \$5.394 million due to a change in strategic direction, increasing the spend profile for energy reduction.</i>					
Environmental compliance program (regional various)	1 239	..	112	1 127	ongoing
Fleet purchases (regional various)	21 893	1 374	2 964	17 555	ongoing
<i>The TEI has increased by \$0.339 million due to a change in the CPI assumption for 2022-23 increasing from 2.25 per cent to 5.09 per cent.</i>					
Gippsland water factory anaerobic reactor rebuild (Morwell)	1 530	1 530	..	..	qtr 4 2031-32
<i>The TEI has decreased by \$9.513 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Gippsland water factory membrane replacement program (Morwell)	10 660	950	975	8 735	ongoing
Gippsland water factory minor improvement works (Morwell)	17 248	1 405	1 768	14 075	ongoing
<i>The TEI has increased by \$1.482 million due to a revised project scope.</i>					
Gippsland water factory reverse osmosis membrane replacement (Morwell)	2 368	10	1 624	734	qtr 4 2028-29
Heyfield treated water basin cover and liner replacement (Heyfield)	1 591	1	..	1 590	qtr 4 2027-28
<i>The TEI has increased by \$0.539 million due to a revised project scope.</i>					
Information technology infrastructure (regional various)	3 437	268	326	2 843	ongoing
<i>The TEI has increased by \$0.489 million due to a revised project scope as a result of a revised infrastructure strategy.</i>					
Labertouche water main north of Old Telegraph Road, Jindivick (Labertouche)	1 093	..	34	1 059	qtr 4 2029-30
Loch Sport low pressure sewer systems (Loch Sport)	1 350	130	141	1 079	ongoing
Maffra waste water treatment plant lagoon 1 desludge (Maffra)	1 996	..	..	1 996	qtr 4 2028-29
<i>The TEI has increased by \$0.260 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2028-29 in line with a revised schedule of works.</i>					
Maffra water treatment plant chemical systems upgrade (Maffra)	1 504	..	..	1 504	qtr 4 2030-31
<i>The TEI has increased by \$0.275 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Maffra water treatment plant new chlorine or sodium hypochlorite dosing facility (Maffra)	1 507	3	..	1 504	qtr 4 2030-31
<i>The TEI has increased by \$0.435 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Maffra water treatment plant refurbishment of clarifier (Maffra)	6 073	198	54	5 821	qtr 4 2031-32
<i>The TEI has increased by \$4.269 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Minor agribusiness irrigation upgrades (regional various)	1 462	..	22	1 440	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$1.286 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Moe sewer – Factory Road sewer pump station and rising main capacity upgrade (Yarragon)	16 137	527	541	15 069	qtr 4 2027-28
<i>The TEI has increased by \$9.416 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Moe sewer inlet bypass for Moe waste water treatment plant (Moe)	1 691	..	5	1 686	qtr 4 2030-31
<i>The TEI has increased by \$0.282 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Moe waste water treatment plant – grit removal (Moe)	1 487	..	..	1 487	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$1.465 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Moe waste water treatment plant diffusers (Moe)	1 734	..	56	1 678	qtr 4 2026-27
<i>The TEI has increased by \$0.211 million due to a revised project scope.</i>					
Moe water – new treated water basin (Moe)	7 594	7 550	44	..	qtr 4 2023-24
Moe water treatment plant – basin liners and covers (Moe)	3 792	563	1 717	1 512	qtr 4 2025-26
<i>The TEI has increased by \$0.211 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised schedule of works.</i>					
Moe water treatment plant ultraviolet disinfection of filtered water, additional barrier (Moe)	1 997	3	54	1 940	qtr 4 2027-28
<i>The TEI has increased by \$0.873 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Moondarra – Pine Gully dam safety remediation works (Moondarra)	1 304	..	22	1 282	qtr 4 2028-29
Moondarra plantation, seedling and replanting program (Moondarra)	1 245	107	168	970	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.356 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Morwell sewer – Holmes Road/McDonald sewer augmentation (Morwell)	2 057	2	11	2 044	qtr 4 2030-31
<i>The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Morwell waste water treatment plant – new inlet pump station – issue with transfer of flow to the emergency storage (Morwell)	1 135	1	5	1 129	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'.</i>					
Morwell waste water treatment plant desludge lagoon number 2 (Morwell)	2 732	..	..	2 732	qtr 4 2031-32
<i>The TEI has increased by \$0.507 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Morwell waste water treatment plant replacement of ultraviolet system (Morwell)	1 328	..	11	1 317	qtr 4 2029-30
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'.</i>					
Morwell water – Buckleys Basin and water treatment plant land acquisition and new Buckleys Basin (Morwell)	17 044	403	379	16 262	qtr 4 2031-32
<i>The TEI has increased by \$8.716 million due to revised project timing with significant expenditure in year ten. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Neerim South sewer – second bioreactor (Neerim South)	1 757	..	11	1 746	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$1.746 million due to a confirmed scope of works following the completion of a preliminary business case. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
New water basin at Clarkes storage (Traralgon)	10 601	547	704	9 350	qtr 4 2026-27
<i>The TEI has increased by \$4.634 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised schedule of works.</i>					
Potential emerging contaminants and general environmental duty projects (regional various)	8 588	106	162	8 320	ongoing
<i>The TEI has increased by \$1.669 million due to a revised project scope.</i>					
Rawson waste water treatment plant emergency storage (Rawson)	1 410	1	..	1 409	qtr 4 2029-30
<i>The TEI has increased by \$0.219 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2029-30 in line with a revised schedule of works.</i>					
Regional outfall sewer – Australian Paper 2.5 storage desludge and cover replacement (Morwell)	3 572	..	5	3 567	qtr 4 2030-31
<i>The TEI has increased by \$0.647 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Regional outfall sewer channel relining improvement works (regional various)	5 913	525	541	4 847	ongoing
<i>The TEI has increased by \$2.988 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Replace pressure sewer pumps components (regional various)	2 902	122	219	2 561	ongoing
<i>The TEI has increased by \$0.544 million due to a revised project scope.</i>					
Reticulation renewals (regional various)	19 668	963	1 624	17 081	ongoing
<i>The TEI has decreased by \$0.975 million due to a revised project scope.</i>					
SCADA asset upgrade program (regional various)	11 150	359	442	10 349	ongoing
<i>The TEI has increased by \$5.464 million due to a revised project scope.</i>					
Sale sewer – sewer pump station number 2 trunk gravity main hydraulic restriction (Sale)	3 108	..	..	3 108	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$3.097 million due to a confirmed scope of works following the completion of a preliminary business case. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Sale sewer, replace section of sewer pump station 2 and rising main (Sale)	3 208	..	..	3 208	qtr 4 2030-31
<i>The TEI has decreased by \$2.079 million due to a revised project scope.</i>					
Sale waste water treatment plant capacity upgrade (Sale)	1 187	..	..	1 187	qtr 4 2031-32
<i>The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Sale water – north of Cobains Road augmentation (Sale)	2 188	188	54	1 946	qtr 4 2027-28
<i>The TEI has increased by \$1.123 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Sale water treatment plant 2 – basin liners and covers (Sale)	2 169	93	65	2 011	qtr 4 2027-28
<i>The TEI has increased by \$0.750 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Sale water treatment plant upgrade for taste and odour improvements (Sale)	7 131	21	54	7 056	qtr 4 2031-32
<i>The TEI has increased by \$5.512 million due to project timing with significant expenditure in year ten. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Saline waste outfall pipeline stage 4 and 5 (regional various)	23 873	433	433	23 007	qtr 4 2031-32
<i>The TEI has increased by \$10.526 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Sanders treated water basin cover and liner replacement (Churchill)	2 171	2 150	22	(1)	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised schedule of works.</i>					
Seaspray water treatment plant – basin liners and covers (Seaspray)	1 359	1	22	1 336	qtr 4 2027-28
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.414 million due to a revised project scope.</i>					
Sewer pump station mechanical and electrical (regional various)	4 970	417	393	4 160	ongoing
<i>The TEI has decreased by \$0.321 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Sewer pump station renewal program (regional various)	4 759	..	108	4 651	ongoing
<i>The TEI has decreased by \$2.712 million due to a revised project scope.</i>					
Sewer pump station rising main renewal program (regional various)	4 903	63	271	4 569	qtr 4 2031-32
Sewer reticulation customer charter initiative – minor capital projects (regional various)	4 740	563	298	3 879	ongoing
Sewer reticulation upgrades – all systems (regional various)	15 563	1 006	1 299	13 258	ongoing
<i>The TEI has increased by \$0.822 million due to a revised project scope.</i>					
Sewer trunk main renewals program (regional various)	10 088	102	649	9 337	ongoing
<i>The TEI has decreased by \$5.044 million due to a revised project scope.</i>					
Shared asset projects (regional various)	12 652	4 153	649	7 850	ongoing
<i>The TEI has increased by \$4.231 million due to a revised project scope.</i>					
Shared assets – water (regional various)	8 199	1 613	866	5 720	ongoing
<i>The TEI has increased by \$4.526 million due to a revised project scope.</i>					
Small plant and equipment (regional various)	1 859	162	169	1 528	ongoing
<i>The TEI has increased by \$0.301 million due to a revised project scope.</i>					
Smart metering (regional various)	2 042	..	..	2 042	ongoing
Software upgrade (regional various)	4 802	278	490	4 034	ongoing
<i>The TEI has decreased by \$2.342 million due to a revised project scope.</i>					
Soil organic recycling facility machinery renewal program (Dutson)	9 038	1 949	794	6 295	ongoing
<i>The TEI has increased by \$1.898 million due to a revised project scope.</i>					
Soil organic recycling facility minor capex upgrades (Dutson)	1 378	142	166	1 070	ongoing
Soil organic recycling facility waste treatment (Dutson)	3 660	..	..	3 660	ongoing
<i>The TEI has increased by \$0.201 million due to a revised project scope.</i>					
Tarago water resource security (regional various)	16 802	..	3 607	13 195	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$15.891 million due to a confirmed scope of works following the completion of a preliminary business case. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Tractor replacement program (Dutson)	2 718	380	235	2 103	ongoing
<i>The TEI has increased by \$0.325 million due to a revised project scope.</i>					
Trafalgar Eight Mile Road sewer pump station and rising main (Trafalgar)	2 317	173	45	2 099	qtr 4 2025-26
<i>The TEI has increased by \$0.422 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised schedule of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Trafalgar sewer Middle Road sewer pump station (Trafalgar)	12 254	23	108	12 123	qtr 4 2031-32
<i>The TEI has increased by \$4.453 million due to revised project timing with significant expenditure in year ten. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Traralgon sewer – Glengarry sewer pump station emergency storage and reconfiguration (Glengarry)	2 187	192	..	1 995	qtr 4 2027-28
<i>The TEI has increased by \$0.639 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Traralgon water – connect Traralgon and Morwell water networks stage one (Traralgon)	12 561	541	714	11 306	qtr 4 2027-28
<i>The TEI has increased by \$3.370 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Traralgon water, Clarkes Road number 2 basin liners and covers (Traralgon)	2 242	..	5	2 237	qtr 4 2031-32
<i>The TEI has increased by \$0.834 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Tyers water – replace cover of Rosedale service basin (Rosedale)	2 244	110	108	2 026	qtr 4 2025-26
<i>The TEI has increased by \$1.116 million due to a revised project scope.</i>					
Tyers water treatment plant – basin liners and covers (Tyers)	2 563	335	152	2 076	qtr 4 2027-28
<i>The TEI has decreased by \$1.425 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised schedule of works.</i>					
Ultra violet disinfection at Neerim South water treatment plant (Neerim South)	1 822	77	5	1 740	qtr 4 2031-32
<i>The TEI has increased by \$0.630 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Unplanned plant failures for wastewater (pumps, instruments, plant components) (regional various)	9 394	630	641	8 123	ongoing
<i>The TEI has increased by \$0.414 million due to a revised project scope.</i>					
Warragul 80ML water basin (Warragul)	13 865	7	56	13 802	qtr 4 2031-32
<i>The TEI has increased by \$7.912 million due to revised project timing with significant expenditure in year ten. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Warragul Drouin water – Drouin West basin (Drouin)	12 314	1 297	162	10 855	qtr 4 2030-31
<i>The TEI has increased by \$7.361 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Warragul South treated water basin cover and liner replacement (Warragul)	2 772	..	5	2 767	qtr 4 2030-31
<i>The TEI has increased by \$0.815 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Warragul sewer – North East augmentation (Warragul)	6 963	906	3 196	2 861	qtr 4 2025-26
<i>The TEI has increased by \$2.319 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised schedule of works.</i>					
Warragul sewer – North East augmentation – 225mm to 300mm near Stoddarts Road – NL8 to NL39 (Warragul)	3 229	..	..	3 229	qtr 4 2030-31
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million' and the TEI has increased due to a revised project scope.</i>					
Warragul sewer – waste water treatment plant upgrade (Warragul)	11 425	940	5 344	5 141	qtr 4 2027-28
<i>The TEI has increased by \$1.082 million due to a revised project scope.</i>					
Warragul sewer – waste water treatment plant upgrade stage 2 (Warragul)	30 282	..	110	30 172	qtr 4 2031-32
Warragul water – central business district distribution main bypass (Warragul)	5 638	5 575	63	..	qtr 4 2023-24
<i>The TEI has decreased by \$1.155 million due to a revised project scope.</i>					
Warragul water treatment plant – handling of off specification water at water treatment plants (Warragul)	1 139	..	..	1 139	qtr 4 2030-31
<i>The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Warragul water treatment plant basin liners and covers (Warragul)	2 549	2 538	11	..	qtr 4 2023-24
<i>The TEI has increased by \$0.330 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised schedule of works.</i>					
Warragul water treatment plant ultra violet disinfection (Warragul)	3 578	164	..	3 414	qtr 4 2030-31
<i>The TEI has increased by \$1.787 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised schedule of works.</i>					
Warragul western ring main – Brookes Hill/Murdies (Warragul)	4 057	..	..	4 057	qtr 4 2029-30
<i>The TEI has increased by \$0.381 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2029-30 in line with a revised schedule of works.</i>					
Waste emergency storages asset class plan upgrades (regional various)	5 966	..	54	5 912	ongoing
<i>The TEI has decreased by \$2.380 million due to a revised project scope.</i>					
Water asset class plan upgrades (regional various)	6 078	..	54	6 024	ongoing
<i>The TEI has decreased by \$1.393 million due to a revised project scope.</i>					
Water quality improvement minor works (regional various)	4 701	295	433	3 973	ongoing
Water reticulation improvement minor works (regional various)	6 113	418	406	5 289	ongoing
<i>The TEI has increased by \$0.601 million due to a revised project scope.</i>					



	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Water transfer and distribution main renewals program (regional various)	9 825	..	221	9 604	ongoing
<i>The TEI has decreased by \$0.939 million due to a revised project scope.</i>					
Water treatment minor capital projects (regional various)	19 892	1 029	1 720	17 143	ongoing
<i>The TEI has increased by \$2.289 million due to a revised project scope.</i>					
Weighbridge capacity increase (Dutson)	2 481	..	22	2 459	qtr 4 2029-30
Workflow compliance and operational improvements (regional various)	1 848	103	224	1 521	qtr 4 2031-32
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$1.004 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Yallourn North sewer rising main replacement stage 2 (Yallourn North)	4 298	173	55	4 070	qtr 4 2031-32
<i>The TEI has increased by \$1.238 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised schedule of works.</i>					
Yinnar sewer – Chapel Street sewer pump station upgrade (Yinnar)	3 766	33	433	3 300	qtr 4 2029-30
<i>The TEI has increased by \$2.653 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2029-30 in line with a revised schedule of works.</i>					
All remaining projects with a TEI less than \$1 million	38 960	4 292	4 176	30 492	various
<i>The following projects from the 2022-23 Budget have been re-forecast with TEIs less than \$1 million; 'Meter replacement program (regional various)', 'Major customer meter replacements (regional various)', 'Sale sewer number 1 rising main upgrade (Sale)', 'Warragul Drouin water - capacity upgrade to Rokeby raw water main from raw water pump station to water treatment plant (Rokeby)', 'Water main to Yarragon South tanks (Moe)', 'Enhanced treatment of discharge to waterways (regional various)', 'Soil organic recycling facility upgrade hardstands three and five (Dutson)', 'Irrigation extensions koala and emu plantations (Dutson)', 'Emergency response and resilience program (regional various)', 'Regional outfall sewer replacement - Tyers and Crosses Road (Traralgon)'.</i>					
<b>Total existing projects</b>	<b>735 243</b>	<b>120 001</b>	<b>52 535</b>	<b>562 707</b>	
<b>Total Central Gippsland Region Water Corporation projects</b>	<b>777 280</b>	<b>124 817</b>	<b>61 380</b>	<b>591 083</b>	

Source: Central Gippsland Region Water Corporation

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Moe water – Tanjil raw water pump station electrical switchboard upgrade (Moe)	1 091	1 091	qtr 4 2022-23
Moe water treatment plant upgrade, chemical storage and dosing systems (Moe)	2 020	2 020	qtr 4 2022-23
Northways treated water basin cover and liner replacement (Churchill)	1 533	1 533	qtr 4 2022-23
<i>The TEI has increased by \$0.116 million due to a revised project scope.</i>			
Renewable energy – Gippsland water factory solar project (Morwell)	3 275	3 275	qtr 4 2022-23
<i>The TEI has increased by \$0.235 million due to a revised project scope.</i>			
Sale sewer outfall sewer pump station and land acquisition (Sale)	13 754	13 754	qtr 4 2022-23
<i>This project was included under completed projects in the 2022-23 Budget. Since that time, further costs were incurred and the project has now been completed.</i>			
All remaining projects with a TEI less than \$1 million	7 064	7 064	qtr 4 2022-23
<i>The following projects had a TEI of less than \$1 million: ‘Maffra water treatment plant ultraviolet disinfection of filtered water – additional barrier (Maffra)’.</i>			

Source: Central Gippsland Region Water Corporation

Note:

(a) The following projects are no longer included in Central Gippsland Region Water’s budget profile:

- Drouin wastewater treatment plant – stage 2 Solar (Drouin) (reallocated to Energy Projects Portfolio (regional various))
- Regional outfall sewer channel remediation Crookes property (Rosedale) (reallocated to Regional outfall sewer channel relining improvement works (regional various))
- Renewable energy Dutson wind generator (Dutson) (in the process of revising the project scope)
- Warragul dewatering press at waste water treatment plant (Warragul) (in the process of revising the project scope).

# CENTRAL HIGHLANDS REGION WATER CORPORATION

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Ballarat South waste water treatment plant dewatering upgrade (Ballarat)	5 000	800	4 200	..	qtr 4 2027-28
Cardigan Village waste water treatment plant upgrade (Ballarat)	3 000	100	2 000	900	qtr 4 2027-28
Central Highlands region – land development (Ballarat)	12 650	..	..	12 650	qtr 4 2027-28
<b>Total new projects</b>	<b>20 650</b>	<b>900</b>	<b>6 200</b>	<b>13 550</b>	

Source: Central Highlands Region Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Fleet replacement program and building maintenance (regional various)	9 131	1 691	1 000	6 440	qtr 4 2027-28
Headworks improvements – construction (regional various)	42 130	8 564	8 796	24 770	qtr 4 2027-28
Information management implementation (regional various)	20 666	2 783	3 134	14 749	qtr 4 2027-28
Land development shared assets (regional various)	19 361	4 481	2 800	12 080	qtr 4 2027-28
Sewerage collection system upgrade (regional various)	80 031	5 367	14 570	60 094	qtr 4 2027-28
Waste water reticulation replacements (regional various)	26 858	11 522	2 150	13 186	qtr 4 2027-28
Waste water treatment plant upgrades (regional various)	40 284	1 734	1 440	37 110	qtr 4 2027-28
Water meters replacement (regional various)	15 600	..	5 000	10 600	qtr 4 2027-28
Water network upgrades (regional various)	25 978	292	120	25 566	qtr 4 2027-28
Water quality improvement (regional various)	19 500	192	300	19 008	qtr 4 2027-28
Water reticulation replacement (regional various)	23 940	..	4 980	18 960	qtr 4 2027-28
Water supply (tanks) renewal (regional various)	12 046	166	750	11 130	qtr 4 2027-28
Water treatment plant upgrade (regional various)	2 503	216	109	2 178	qtr 4 2027-28
All remaining projects with a TEI less than \$1 million	20 193	9 207	840	10 146	qtr 4 2027-28
<b>Total existing projects</b>	<b>358 221</b>	<b>46 215</b>	<b>45 989</b>	<b>266 017</b>	
<b>Total Central Highlands Region Water Corporation projects</b>	<b>378 871</b>	<b>47 115</b>	<b>52 189</b>	<b>279 567</b>	

Source: Central Highlands Region Water Corporation

Completed projects (a)(b)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
All remaining projects with a TEI less than \$1 million	9 207	9 207	qtr 4 2022-23

Source: Central Highlands Region Water Corporation

Note:

- (a) Central Highlands Region Water oversees programs of works which appear in the new, existing and completed projects year on year. As such, as forecasts are revised continuously and as components of these programs move from new to existing, and from existing to completed, program TEIs are likely to vary significantly from year to year.
- (b) The Emission reduction program (regional various), Sewerage network upgrade program (regional various), Sewerage treatment upgrade program (regional various), Strategic land acquisition (regional various), and Water supply network upgrade program (regional various) were projects listed as 'new' in the 2022-23 Budget for Central Highlands Region Water, and have now been incorporated into various other projects and programs across the current Central Highlands Region Water's Budget project listings for the purposes of the 2023-24 Budget.

# COLIBAN REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bendigo biosolids handling facility enhancements (Bendigo) (Bendigo)	1 692	..	276	1 416	qtr 4 2023-24
<i>This project includes funding redirected from the 'Biosolids air drying site (Bendigo)' project.</i>					
Bendigo sewer emergency relief structures program (Bendigo)	3 600	3 500	100	..	qtr 4 2026-27
Bendigo sewer outfall and long gully trunk main augmentation and compliance (Bendigo)	34 975	..	670	34 305	various
Bendigo water reclamation plant recycled water factory upgrade (Bendigo)	15 100	..	..	15 100	qtr 4 2027-28
Bendigo water reclamation upgrades (Bendigo)	11 421	..	224	11 197	various
Bendigo water treatment plant membrane upgrade (Bendigo)	6 034	..	..	6 034	qtr 4 2032-33
Bendigo water treatment plant outlet security of supply (Bendigo)	13 248	..	..	13 248	qtr 4 2027-28
Castlemaine water reclamation plant tertiary treatment enhancements (Castlemaine)	1 181	..	433	748	qtr 4 2030-31
Castlemaine water reclamation plant upgrade (Castlemaine)	3 491	1	3 490	..	various
Dunolly biosolids handling facility enhancements (Dunolly)	1 629	..	..	1 629	qtr 4 2023-24
Gunbower water treatment plant upgrades (Gunbower)	1 576	..	1 471	105	qtr 4 2024-25
Huntly provenance ultimate sewer pump station (Bendigo)	1 094	100	994	..	qtr 4 2023-24
Intelligent water networks program (regional various)	2 207	..	105	2 102	ongoing
Kyneton sewer compliance (Kyneton)	4 729	..	250	4 479	qtr 4 2029-30
Mannes Lane Strathfieldsaye sewer pump station renewal (Bendigo)	2 392	..	500	1 892	qtr 4 2024-25
Reservoir renewals and improvements program (regional various)	1 188	..	116	1 072	ongoing
Rochester water treatment plant upgrades (Rochester)	37 595	31	132	37 432	qtr 4 2024-25
Rural channel system modernisation (regional various)	8 245	..	..	8 245	various

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer network improvements and enhancement program (regional various)	4 099	..	1 997	2 102	ongoing
Strathfieldsaye water network augmentation stage 1 (Bendigo)	4 173	600	2 102	1 471	qtr 4 2027-28
Waste management compliance works (regional various)	1 001	1	1 000	..	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	12 726	..	1 356	11 370	ongoing
<b>Total new projects</b>	<b>173 394</b>	<b>4 233</b>	<b>15 216</b>	<b>153 946</b>	

Source: Coliban Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Asset information management system enhancements and data (Bendigo)	3 160	1 856	268	1 036	ongoing
<i>The TEI has increased by \$0.495 million as this is an ongoing program of works with the TEI now including funding from outer years.</i>					
Bendigo emergency power Eppalock hydro electricity plant (Bendigo)	5 678	..	..	5 678	qtr 4 2028-29
<i>The TEI has increased by \$0.678 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2028-29 in line with a revised project schedule.</i>					
Bendigo water reclamation plant inlet works and odour control (Bendigo)	7 239	..	100	7 139	qtr 4 2027-28
<i>The TEI has decreased by \$0.627 million as funding has been redirected to higher priority projects, which has also resulted in the project being delayed. The estimated completion date has been revised to quarter 4 2027-28.</i>					
Bendigo water reclamation plant aerator renewals (Bendigo)	6 739	..	..	6 739	qtr 4 2027-28
<i>The TEI has decreased by \$0.715 million as funding has been redirected to higher priority projects, which has also resulted in the project being delayed. The estimated completion date has been revised to quarter 4 2027-28.</i>					
Bendigo water treatment plant clear water storage (Bendigo)	8 561	629	6 669	1 263	qtr 4 2025-26
<i>The TEI has increased by \$6.461 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Bridgewater system tank renewals (Bridgewater)	1 115	195	920	..	qtr 4 2023-24
Buying low reliability water shares (regional various)	13 586	3 975	137	9 474	ongoing
<i>The TEI has increased by \$12.210 million due to additional funding being allocated to the outer years of the project.</i>					
Castlemaine sewerage Campbells Creek sewer pump station 1 additional storage (Castlemaine)	6 038	125	520	5 393	qtr 4 2026-27
<i>The TEI has increased by \$2.276 million due to a revised project scope.</i>					
Channel renewals (regional various)	3 177	1 711	605	862	ongoing
<i>The TEI has decreased by \$0.421 million due to a revised project scope.</i>					
Cohuna water reclamation plant lagoon seepage (Cohuna)	9 631	704	710	8 217	qtr 4 2027-28
<i>The TEI has increased by \$0.281 million to align with tender pricing estimates.</i>					
Cohuna water treatment plant upgrade (Cohuna)	4 834	..	400	4 434	qtr 4 2027-28
<i>The TEI has decreased by \$1.095 million as a result of a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Developer shared sewer assets (regional various)	9 030	1 148	1 182	6 699	ongoing
<i>This project has been combined with the project 'Sewer augmentation greenfield developments (regional various)', which was reported as an existing project in the 2022-23 Budget. The TEI has increased by \$7.281 million based on expected growth in the region, which requires upgrades to infrastructure.</i>					



	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Developer shared water assets (regional various)	2 820	850	296	1 675	ongoing
<i>This project has been combined with the project 'Water augmentation greenfield developments (regional various)', which was reported as an existing project in the 2022-23 Budget. The TEI has increased by \$0.905 million based on expected growth in the region, requiring upgrades to infrastructure.</i>					
Digital customer metering program (regional various)	9 002	4 766	4 237	..	qtr 4 2023-24
Echuca odour mitigation sewer pump station No. 1 and sewer pump station No. 11 (Echuca)	2 090	1 993	97	..	qtr 1 2023-24
Echuca water treatment plant taste and odour / blue green algae treatment (Echuca)	3 458	..	2 407	1 051	qtr 4 2024-25
<i>The TEI has increased by \$1.258 million due to a revised project scope.</i>					
Edwards Road tank to Strathfieldsaye water main (Bendigo)	3 487	342	1 045	2 100	qtr 4 2024-25
<i>The TEI has decreased by \$0.448 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Ellesmere place sewer pump station reconfiguration (Castlemaine)	1 320	87	1 233	..	qtr 4 2023-24
Epsom duplication of 375mm water main along Midland Highway (Bendigo)	4 708	4 703	5	..	qtr 4 2023-24
<i>The TEI has increased by \$1.198 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Geographic information system (regional various)	2 096	1 151	105	841	ongoing
<i>The TEI has increased by \$0.729 million due to additional funding being allocated to the outer years of the project.</i>					
Gifted assets labour overhead (Bendigo)	6 374	3 056	643	2 674	ongoing
<i>The TEI has increased by \$0.691 million due to additional funding being allocated to the outer years of the project.</i>					
Groundwater supply Goornong water treatment plant (Goornong)	17 686	326	120	17 240	various
<i>The TEI has increased by \$8.414 million due to a revised project scope.</i>					
Health based targets compliance plant capacity Korong Vale water treatment plant (Korong Vale)	1 598	1 355	243	..	qtr 4 2023-24
<i>The TEI has increased by \$0.268 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Heathcote water reclamation plant and reuse system upgrade (Heathcote)	2 889	322	252	2 316	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
High priority main channel replacements (regional various)	9 122	3 031	1 324	4 767	ongoing
<i>The TEI has increased by \$1.968 million as this is an ongoing program of works with the outer years funding now allocated.</i>					
IT equipment (Bendigo)	2 599	1 568	142	889	ongoing
<i>The TEI has increased by \$0.980 million due to additional funding being allocated to the outer years of the project.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Integrated water and sewer planning (regional various)	9 798	3 492	757	5 549	ongoing
<i>The TEI has decreased by \$3.490 million due to a revised project scope.</i>					
Kyneton recycled water pipeline (Kyneton)	4 020	2 843	577	600	qtr 4 2024-25
<i>The TEI has decreased by \$5.641 million based on the actual tender price.</i>					
Kyneton sewerage Jeffrey street sewer pump station (Kyneton)	4 495	175	1 394	2 927	qtr 4 2024-25
<i>The TEI has increased by \$0.580 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Laanecoorie raw water storage and pump station (Laanecoorie)	3 060	427	2 633	..	qtr 4 2023-24
<i>The TEI has increased by \$0.148 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Land management (regional various)	3 988	2 811	336	841	ongoing
Log reduction value upgrades Bendigo, Castlemaine and Kyneton water treatment plants (regional various)	14 085	2 836	4 285	6 964	qtr 4 2024-25
<i>The TEI has increased by \$12.268 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Low pressure towns (Bendigo)	3 884	276	881	2 727	various
<i>The TEI has increased by \$1.140 million due to additional funding being allocated to the outer years of the project.</i>					
Maiden Gully and Marong improve water pressures stage 2 (Maiden Gully/Marong)	5 795	524	3 045	2 226	qtr 4 2025-26
<i>The TEI has decreased by \$7.382 million due to a revised project scope.</i>					
Malmsbury reservoir outlet tower walkway renewal (Malmsbury)	1 300	194	858	248	qtr 4 2024-25
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.750 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 due to a revised schedule of works.</i>					
Marong tank 2ml and pump (Marong)	5 711	3 711	2 000	..	qtr 4 2023-24
Meter replacement program (regional various)	2 377	2 302	75	..	ongoing
<i>The TEI has decreased by \$0.394 million as funding has been redirected to higher priority projects, which has also resulted in the project being delayed.</i>					
Mobile powder-activated carbons (regional various)	1 368	441	926	..	qtr 4 2023-24
<i>The TEI has increased by \$0.329 million as it now reflects the actual tender price. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
New customer pressure sewer works (regional various)	1 069	112	200	758	ongoing
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.469 million due to a revised project scope.</i>					
Occupational health and safety remedial upgrades of main channel offtakes (regional various)	3 192	2 861	66	265	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Occupational health and safety remedial works program (regional various)	6 565	3 909	398	2 258	ongoing
Office building renovations (Bendigo)	2 743	246	1 954	543	qtr 4 2024-25
<i>The TEI has decreased by \$0.232 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Planned corrective reactive maintenance (regional various)	27 965	18 966	1 747	7 252	ongoing
<i>The TEI has decreased by \$0.580 million due to changes with maintenance arrangements, which will reduce reactive works.</i>					
Raw water systems investigations (regional various)	2 885	1 308	236	1 340	ongoing
<i>The TEI has increased by \$0.683 million as this is an ongoing program of works with the outer years funding now allocated.</i>					
Recycled water class A reconfiguration (Bendigo)	3 468	1 183	185	2 100	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Renewable energy initiatives (regional various)	10 221	766	281	9 174	ongoing
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$9.686 million due to a revised project scope. The estimated completion date has been revised to an ongoing program of works.</i>					
Sewer main renewals (regional various)	20 414	11 135	1 441	7 838	ongoing
<i>The TEI has increased by \$8.118 million as this is an ongoing program of works with the outer years funding now allocated.</i>					
Sewer pumping station renewals (regional various)	5 922	4 083	276	1 563	ongoing
<i>The TEI has increased by \$1.415 million as this is an ongoing program of works with outer years funding now allocated.</i>					
Sludge handling Castlemaine water reclamation plant (Castlemaine)	7 482	85	800	6 597	qtr 4 2025-26
<i>The TEI has decreased by \$4.018 million due to a revised project scope.</i>					
Sludge processing upgrades Bendigo water reclamation plant (Bendigo)	54 870	1 591	5 073	48 206	qtr 4 2025-26
<i>The TEI has increased by \$11.346 million due to a revised project scope.</i>					
Superpipe (regional various)	3 028	1 865	307	856	ongoing
<i>The TEI has increased by \$0.413 million as this is an ongoing program of works with outer years funding now allocated.</i>					
Supervisory control and data acquisition hardware (Bendigo)	9 566	3 045	1 563	4 958	ongoing
<i>The TEI has increased by \$6.591 million as this is an ongoing program of works with outer years funding now allocated.</i>					
Supervisory control and data acquisition software and security (Bendigo)	3 185	1 727	552	906	ongoing
<i>The TEI has increased by \$0.842 million as this is an ongoing program of works with outer years funding now allocated.</i>					
System flow meter renewals and optimisation (regional various)	2 244	472	432	1 340	ongoing
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$1.397 million due to a revised project scope. The estimated completion date is unchanged and remains as an ongoing program of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Trentham water treatment plant capacity upgrade (Trentham)	15 800	50	..	15 750	qtr 4 2026-27
<i>The TEI has increased by \$2.085 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Trentham water treatment plant clear water storage (Trentham)	2 582	930	1 653	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Vehicle renewals (regional various)	1 491	1 014	119	358	ongoing
Water main renewals (regional various)	23 960	8 511	2 016	13 434	ongoing
<i>The TEI has increased by \$13.457 million as this is an ongoing program of works with outer years funding now allocated.</i>					
Water network disinfection strategy 2021 operational action plan (regional various)	4 212	93	1 471	2 648	ongoing
<i>The TEI has decreased by \$5.634 million due to the identification of operational solutions which have revised the project scope.</i>					
Water reclamation plant renewals and optimisation (regional various)	30 441	10 054	2 554	17 834	ongoing
<i>The TEI has increased by \$2.069 million as this is an ongoing program of works with the outer years funding now allocated.</i>					
Water treatment plant programmable logic controller renewal program (regional various)	3 629	1 264	355	2 010	ongoing
<i>The TEI has increased by \$0.758 million as this is an ongoing program of works with the outer years funding now allocated.</i>					
Water treatment plant renewals and optimisation (regional various)	9 645	4 653	749	4 243	ongoing
<i>The TEI has increased by \$6.866 million as this is an ongoing program of works with the outer years funding now allocated.</i>					
West Bendigo sewer augmentation and compliance works (Bendigo)	35 437	100	1 139	34 198	various
<i>This project combines 'Eaglehawk sewer augmentations (Bendigo)', 'Maiden Gully sewer augmentations (Bendigo)' and 'Marong sewer augmentations (Marong)' from the 2022-23 Budget.</i>					
All remaining projects with a TEI less than \$1 million	14 200	5 476	5 381	3 344	ongoing
<i>This includes 'Biosolids air drying site (Bendigo)', 'Channel bulk flow device replacement Rubicon gates (regional various)', 'Land stewardship biodiversity strategy and action plan (regional various)', 'Sewer network asset renewals sewer manhole switchboards programmable logic controller and valves (regional various)', 'Water customer connections renewals medium risk (regional various)' and 'Water reliability and contingency works (regional various)' which now have TEIs less than \$1 million due to a revised infrastructure strategy.</i>					
<b>Total existing projects</b>	<b>514 136</b>	<b>139 422</b>	<b>72 374</b>	<b>302 340</b>	
<b>Total Coliban Region Water Corporation projects</b>	<b>687 530</b>	<b>143 655</b>	<b>87 589</b>	<b>456 286</b>	

Source: Coliban Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Bendigo trunk main review stage 2 (Bendigo)	5 998	5 998	qtr 1 2022-23
<i>The TEI has increased by \$0.650 million as it now reflects the actual tender price.</i>			
Bendigo water treatment plant sludge drying beds upgrade (Bendigo)	2 803	2 803	qtr 1 2022-23
Echuca water treatment plant additional clear water storage (Echuca)	10 071	10 071	qtr 4 2022-23
<i>The TEI has increased by \$0.481 million as it now reflects the actual tender price.</i>			
Elmore water tower rectification works (Elmore)	1 248	1 248	qtr 4 2022-23
Flood recovery and rectification works (regional various)	2 689	2 689	qtr 4 2022-23
<i>This project was identified and commenced following the 2022-23 Budget and was completed in the 2022-23 financial year.</i>			
Kyneton water reclamation plant buffer and irrigation land purchase (Kyneton)	1 034	1 034	qtr 3 2022-23
<i>This project was identified and commenced following the 2022-23 Budget and was completed in the 2022-23 financial year.</i>			
Kyneton water reclamation plant class b storage lagoon (Kyneton)	5 245	5 245	qtr 1 2022-23
Strathfieldsaye east sewer collection augmentation (Bendigo)	1 993	1 993	qtr 3 2022-23
<i>The TEI has decreased by \$0.737 million as it now reflects the actual tender price.</i>			
Water reticulation tanks (regional various)	1 134	1 134	qtr 4 2022-23
<i>The TEI has decreased by \$0.298 million as it now reflects the actual tender price.</i>			
All remaining projects with a TEI less than \$1 million	4 578	4 578	
<i>This includes 'Inflow and infiltration (regional various)' and 'Water reliability and contingency works (regional various)' which now have TEIs less than \$1 million due to changes in project scopes as a result of revised infrastructure strategies.</i>			

Source: Coliban Region Water Corporation

## DIRECTOR OF HOUSING

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Base Housing Renewal 2023-34 (statewide)	81 526	..	81 526	..	qtr 4 2023-24
Cooling our public housing towers (metropolitan)	135 800	..	6 338	129 462	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Minor capital works 2023-2024 (statewide)	24 079	..	24 079	..	qtr 4 2023-24
Supporting homelessness services in Victoria (statewide)	22 861	..	22 861	..	qtr 4 2023-24
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
<b>Total new projects</b>	<b>264 266</b>	<b>..</b>	<b>134 804</b>	<b>129 462</b>	

Source: Director of Housing

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Aboriginal family violence refuge for Wimmera South-West area (Horsham)	4 747	..	4 747	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 to reflect delays in due diligence and site planning.</i>					
Big Housing Build (statewide)	3 066 793	1 333 650	836 997	896 146	qtr 1 2027-28
<i>The estimated completion date has been revised to quarter 1 2027-28 due to the ongoing economic impact of COVID-19 including supply chain disruptions.</i>					
Big Housing Build physical improvements (statewide)	184 000	81 622	102 378	..	qtr 4 2026-27
Building works stimulus (statewide)	175 310	173 300	2 010	..	qtr 4 2023-24
<i>The TEI has increased by \$20.310 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2023-24 due to the ongoing economic impact of COVID-19 including supply chain disruptions.</i>					
Carlton redevelopment – 246 units/sites (North-West metropolitan)	145 793	145 793	..	..	qtr 2 2023-24
<i>The project's location has changed from 'statewide' to 'North-West metropolitan' to better reflect the project's service area.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Family Violence – refuge redevelopment (statewide)	47 902	35 613	12 289	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to the ongoing economic impact of COVID-19 including supply chain disruptions.</i>					
Flemington estate redevelopment (Flemington)	30 000	19 083	8 673	2 244	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 reflecting the project's inclusion into the Ground Lease Model 1 project.</i>					
Homes Victoria Ground Lease Model Project 1 (metropolitan)	263 667	236 852	26 815	..	qtr 3 2023-24
Homes Victoria Ground Lease Model Project 2 (metropolitan)	259 802	12 636	83 380	163 786	tbv
<i>The estimated completion date will be disclosed following further project development and procurement processes.</i>					
Oakover and Stokes/Penola stage 2 (Preston)	22 247	17 310	4 698	239	qtr 3 2024-25
Public housing renewal program (statewide)	185 000	102 492	78 087	4 421	qtr 2 2024-25
Social Housing Pipeline projects (statewide)	15 955	14 525	1 430	..	qtr 3 2023-24
<i>The estimated completion date has been revised to quarter 3 2023-24 in line with a revised project schedule.</i>					
Westmeadows redevelopment – 144 units/sites (Westmeadows)	75 185	72 802	2 383	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>4 476 402</b>	<b>2 245 677</b>	<b>1 163 888</b>	<b>1 066 836</b>	
<b>Total Director of Housing projects</b>	<b>4 740 667</b>	<b>2 245 677</b>	<b>1 298 692</b>	<b>1 196 298</b>	

Source: Director of Housing

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Acquisition general construction 2022-23 (statewide)	45 000	45 000	qtr 4 2022-23
<i>The TEI has decreased by \$31.700 million due to the scope of delivery changing as a result of market conditions.</i>			
Acquisition general spot purchase 2022-2023 (statewide)	29 434	29 434	qtr 4 2022-23
<i>The TEI has decreased by \$4.886 million due to the scope of delivery changing as a result of market conditions.</i>			
Family Violence – Aboriginal refuges (statewide)	8 575	8 575	qtr 4 2022-23
High rise fire sprinkler upgrade stage 2 (metropolitan various)	21 682	21 682	qtr 4 2022-23
High rise upgrades 2022-2023 (metropolitan various)	16 400	16 400	qtr 4 2022-23
<i>The TEI has decreased by \$5.600 million due to the reprioritisation of funds to critical maintenance and repair works.</i>			
Low rise upgrade 2022-2023 (statewide)	20 950	20 950	qtr 4 2022-23
<i>The TEI has decreased by \$6.997 million due to the reprioritisation of funds to critical maintenance and repair works.</i>			
Minor capital works 2022-2023 (statewide)	23 688	23 688	qtr 4 2022-23
<i>The TEI has decreased by \$5.276 million due to the reprioritisation of funds to critical maintenance and repair works.</i>			
Rooming houses upgrade (statewide)	10 000	10 000	qtr 4 2022-23

Source: Director of Housing



# EAST GIPPSLAND REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bairnsdale waste water treatment plant major upgrades stage 2 (Bairnsdale)	5 347	..	1 007	4 340	ongoing
Sewerage treatment plant class A recycled water re-use (Bairnsdale)	3 755	..	100	3 655	qtr 4 2027-28
All remaining projects with a TEI less than \$1 million	2 838	358	1 000	1 480	qtr 4 2024-25
<b>Total new projects</b>	<b>11 940</b>	<b>358</b>	<b>2 107</b>	<b>9 475</b>	

Source: East Gippsland Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Bairnsdale sewerage treatment plant upgrade (Bairnsdale)	10 450	248	750	9 452	qtr 4 2027-28
<i>The TEI has decreased by \$13.780 million due to funds being redirected to the 'Bairnsdale waste water treatment plant major upgrades stage 2' project.</i>					
Developer financed works – waste water (regional various)	2 100	300	300	1 500	ongoing
Developer financed works – water (regional various)	1 400	200	200	1 000	ongoing
Jennings Street Bairnsdale sewer pump station relocation (Bairnsdale)	1 037	650	100	287	qtr 4 2025-26
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.640 million due to the acquisition of land. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised schedule of works.</i>					
Lakes sewerage treatment plant sedimentation tank/s augmentation, upgrade and refurbishment (Lakes Entrance)	2 478	300	2 038	140	qtr 4 2023-24
<i>The TEI has increased by \$0.950 million due to a revised project scope.</i>					
Mitchell system additional clear water storage/transfer capacity (Bairnsdale)	6 310	230	3 000	3 080	qtr 4 2024-25
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$5.980 million as the previous estimate only included design and tendering costs approved at the time of the 2022-23 Budget. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised schedule of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Northarm crossing water main replacement (Lakes Entrance)	4 372	315	500	3 557	qtr 4 2025-26
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$4.222 million due to the previous estimate only including design costs approved at the time of the 2022-23 Budget. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised schedule of works.</i>					
Raising winter storage embankment / increase irrigation (Paynesville)	18 245	2 800	2 167	13 278	qtr 4 2025-26
<i>The TEI has increased by \$4.953 million due to the detailed design identifying additional risks, resulting in a revised scope and contingency allowances. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
South Bairnsdale industrial estate watermain replacement (Bairnsdale)	1 301	622	600	79	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule. The TEI includes \$1.300 million funding from the East Gippsland Shire Council.</i>					
Woodglen raw water storage – dam safety upgrades (Bairnsdale)	1 206	206	..	1 000	qtr 4 2023-24
<i>The TEI has decreased by \$0.801 million due to a revised dam safety risk assessment. The estimated completion date has been revised to quarter 4 2023-24 due to a revised business case and requirement to re-tender for the project.</i>					
Woodglen to Wy Yung main supply pipeline replacement (Bairnsdale)	7 050	343	..	6 707	qtr 4 2026-27
<i>The TEI has decreased by \$1.520 million due to the detailed design being completed resulting in a reduced risk contingency. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Woodglen water treatment plant 3 raw water storage basin (Woodglen)	26 152	120	500	25 532	qtr 4 2027-28
<i>The TEI has increased by \$25.200 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
All remaining projects with a TEI less than \$1 million	36 713	8 108	8 108	20 497	ongoing
<b>Total existing projects</b>	<b>118 815</b>	<b>14 442</b>	<b>18 263</b>	<b>86 110</b>	
<b>Total East Gippsland Region Water Corporation projects</b>	<b>130 754</b>	<b>14 799</b>	<b>20 370</b>	<b>95 585</b>	

Source: East Gippsland Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Sewerage treatment plant electrical upgrades (Lakes Entrance)	1 016	325	qtr 4 2022-23
<i>This project was listed under 'All remaining projects with a TEI less than \$1 million' when it was published in the 2022-23 Budget. The TEI has increased by \$0.020 million due to increased costs associated with materials and labour.</i>			
Waste to energy infrastructure fund (Bairnsdale)	1 300	813	qtr 4 2022-23
<i>This project was listed under 'All remaining projects with a TEI less than \$1 million' when it was published in the 2022-23 Budget. The TEI has increased by \$0.090 million due to increased costs associated with materials and labour.</i>			

Source: East Gippsland Region Water Corporation

# GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Yallourn Weir right embankment upgrade (Latrobe Valley)	1 457	372	1 085	..	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	1	..	1	..	qtr 4 2023-24
<b>Total new projects</b>	<b>1 458</b>	<b>372</b>	<b>1 086</b>	<b>..</b>	

Source: Gippsland and Southern Rural Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
MID 2030: modernising the Macalister Irrigation District Phase 2 (Gippsland)	62 600	9 211	23 256	30 133	qtr 2 2024-25
Macalister Irrigation District Siphon 2 (Northern channel) (Gippsland)	3 450	27	1 270	2 153	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Macalister Irrigation District Siphon 2 (Southern channel) (Gippsland)	1 550	76	436	1 038	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Werribee Irrigation District modernisation (Stages 4 and 5) (Werribee)	21 950	598	5 112	16 240	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 in line with a revised project schedule.</i>					
All remaining projects with a TEI less than \$1 million	20 023	7 047	2 760	10 216	ongoing
<b>Total existing projects</b>	<b>109 573</b>	<b>16 959</b>	<b>32 834</b>	<b>59 780</b>	
<b>Total Gippsland and Southern Rural Water Corporation projects</b>	<b>111 031</b>	<b>17 331</b>	<b>33 920</b>	<b>59 780</b>	

Source: Gippsland and Southern Rural Water Corporation

# Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
MID 2030: modernising the Macalister Irrigation District (Gippsland) Phase 1B (Gippsland)	64 939	63 698	qtr 2 2022-23
All remaining projects with a TEI less than \$1 million	8 144	4 612	qtr 4 2022-23

Source: Gippsland and Southern Rural Water Corporation

# GOULBURN MURRAY RURAL WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Taylors Lake fish screen project (Horsham)	4 833	2 183	2 650	..	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	10 288	..	10 288	..	various
<b>Total new projects</b>	<b>15 121</b>	<b>2 183</b>	<b>12 938</b>	<b>..</b>	

Source: Goulburn Murray Rural Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Filter Secondary embankment upgrade works (Tullaroop)	5 584	..	371	5 213	qtr 4 2025-26
<i>The TEI has increased by \$0.124 million due to a revised project scope and updated cost information.</i>					
Goulburn Murray Water – Water efficiency project (statewide)	131 166	71 060	46 855	13 251	qtr 4 2023-24
<i>The TEI has increased by \$8.249 million due to a revised project scope and updated cost information.</i>					
ICT enhancements projects (regional various)	12 794	2 020	2 464	8 310	various
<i>The TEI has decreased by \$3.785 million due to a revised project scope and updated cost information.</i>					
Linear program (regional various)	67 007	10 915	9 565	46 528	various
<i>The TEI has increased by \$10.742 million due to a revised project scope and updated cost information.</i>					
Meters program (regional various)	6 991	1 300	1 350	4 341	qtr 4 2026-27
<i>The TEI has decreased by \$10.579 million due to a revised project scope and updated cost information.</i>					
Spillway and outlet works upgrade (Laanecoore)	4 618	..	821	3 797	qtr 4 2029-30
<i>The TEI has increased by \$0.418 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2029-30 in line with a revised project schedule.</i>					
Spillway wall stabilisation works (Nillahcootie)	4 101	..	155	3 946	qtr 4 2027-28
<i>The TEI has increased by \$0.150 million due to a revised project scope and updated cost information.</i>					
Structure Program (regional various)	38 506	4 590	4 590	29 325	various
<i>The TEI has increased by \$6.810 million due to a revised project scope and updated cost information.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Tower superstructure upgrade (Eildon)	6 592	..	52	6 541	qtr 4 2026-27
<i>The TEI has decreased by \$0.108 million due to a revised project scope and updated cost information.</i>					
<b>Total existing projects</b>	<b>277 360</b>	<b>89 886</b>	<b>66 222</b>	<b>121 252</b>	
<b>Total Goulburn Murray Rural Water Corporation projects</b>	<b>292 480</b>	<b>92 068</b>	<b>79 160</b>	<b>121 252</b>	

Source: Goulburn Murray Rural Water Corporation

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Cattanach Canal Offtake Gate Replacement (Nagambie)	2 167	2 167	qtr 4 2022-23
<i>The TEI has increased due to a revised project scope. This project was previously included under 'All remaining projects with a TEI less than \$1 million'.</i>			
All remaining projects with a TEI less than \$1 million	11 888	11 888	qtr 4 2022-23

Source: Goulburn Murray Rural Water Corporation

# GOULBURN VALLEY REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
High Street water main replacement (Nagambie)	1 370	..	1 370	..	qtr 4 2023-24
Kilmore recycled water scheme – water network (Kilmore)	3 453	75	3 378	..	qtr 4 2023-24
<i>The TEI includes \$1.000 million of State Government funding and \$0.500 million of customer funding.</i>					
North Quarter Estate stage 2 (Shepparton)	1 800	1 000	800	..	qtr 4 2023-24
Shepparton operation centre office upgrade (Shepparton)	1 500	..	500	1 000	qtr 4 2025-26
Yarra Valley Water – water supply connection (Kilmore)	1 262	..	140	1 122	qtr 4 2029-30
All remaining projects with a TEI less than \$1 million	2 482	400	1 551	531	various
<b>Total new projects</b>	<b>11 867</b>	<b>1 475</b>	<b>7 739</b>	<b>2 653</b>	

Source: Goulburn Valley Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Abbinga Reservoir relining works (Euroa)	5 390	903	2 000	2 487	qtr 4 2025-26
<i>The TEI has increased by \$3.540 million due to a revised investigation and engineering cost estimate. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Above ground asset replacement (regional various)	10 080	480	480	9 120	ongoing
Additional 200ML raw water storage (Mansfield)	9 390	..	570	8 820	qtr 4 2031-32
Almonds farm irrigation upgrade (Shepparton)	1 820	..	..	1 820	qtr 4 2029-30
Asset acquisitions – corporate assets (regional various)	10 500	500	500	9 500	ongoing
Asset acquisitions – digital assets (regional various)	10 500	500	500	9 500	ongoing
Asset acquisitions – farming assets (regional various)	2 100	100	100	1 900	ongoing
Asset acquisitions – vehicles (regional various)	31 100	1 400	1 400	28 300	ongoing



	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Broadford to Kilmore pipeline (Broadford)	27 360	20	460	26 880	qtr 4 2030-31
Clear water storage augmentation (Alexandra)	1 240	..	..	1 240	qtr 4 2030-31
Core business automation – supervisory control and data acquisition infrastructure replacement (regional various)	9 720	100	1 130	8 490	qtr 4 2030-31
<i>The estimated completion date has been revised to quarter 4 2030-31 in line with a revised project schedule.</i>					
Corporate office upgrades (Shepparton)	14 320	498	2 500	11 322	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to a re-prioritisation of capital works.</i>					
Councils – water and sewer (regional various)	16 590	790	790	15 010	ongoing
Delatite River to Ritchie's Reservoir transfer main (Mansfield)	9 090	..	..	9 090	qtr 4 2033-34
DN 375 direct feed water main to South tank (Shepparton)	4 540	..	..	4 540	qtr 4 2034-35
DN 375 water main South of Raftery Road (Shepparton)	1 670	..	..	1 670	qtr 4 2032-33
DN 450 trunk water main South of Kialla Lakes Drive (Shepparton)	1 250	..	..	1 250	qtr 4 2031-32
Digital infrastructure projects (regional various)	1 500	100	70	1 330	ongoing
Drought response (Kilmore)	1 960	240	..	1 720	qtr 4 2027-28
Dry well to wet well conversion (regional various)	1 100	..	..	1 100	qtr 4 2030-31
Energy performance program – climate change mitigation program (regional various)	1 310	480	..	830	qtr 4 2028-29
Externally funded works – sewer (regional various)	97 650	4 650	4 650	88 350	ongoing
Externally funded works – water (regional various)	87 150	4 150	4 150	78 850	ongoing
Gooram pipeline replacement (Euroa)	5 350	481	..	4 869	qtr 4 2036-37
Health based target program (regional various)	28 500	84	200	28 216	qtr 4 2030-31
Intelligent metering (regional various)	4 800	4 636	164	..	qtr 4 2023-24
Intelligent metering to all of Goulburn Valley Water (regional various)	21 940	..	..	21 940	qtr 4 2043-44
<i>The estimated completion date has been revised to quarter 4 2043-44 in line with a revised project schedule.</i>					
Internal pipework upgrade (Mooroopna)	1 820	..	..	1 820	qtr 4 2033-34

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Kilmore South trunk sewer (Kilmore)	4 380	250	1 200	2 930	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Lemnos pump station upgrade (Shepparton)	1 890	68	662	1 160	qtr 4 2024-25
McLennan Street pump station upgrade (Mooroopna)	1 750	..	..	1 750	qtr 4 2035-36
McLennan Street water main augmentation (Mooroopna)	1 690	..	..	1 690	qtr 4 2034-35
Microbial risk reduction (regional various)	4 070	273	500	3 297	qtr 4 2026-27
Minor infrastructure items (regional various)	5 250	250	250	4 750	ongoing
<i>The TEI has decreased by \$0.280 million due to cost savings in 2022-23.</i>					
Modernising irrigation (regional various)	1 600	75	300	1 225	qtr 4 2027-28
Mooroopna West growth corridor distribution main – stage 7 (Mooroopna)	1 600	..	..	1 600	qtr 4 2031-32
Network automation uplift (regional various)	8 025	..	..	8 025	qtr 4 2031-32
<i>The estimated completion date has been revised to quarter 4 2031-32 in line with a revised project schedule.</i>					
Non revenue bulk flow meters upgrade and replacement (regional various)	4 500	500	200	3 800	ongoing
<i>The TEI has decreased by \$0.310 million due to cost savings in 2022-23.</i>					
Numurkah water treatment plant to Katunga pipeline (Katunga)	4 660	56	1 000	3 604	qtr 4 2025-26
Occupational health and safety initiatives (regional various)	1 050	50	50	950	ongoing
Old Dookie Road water main (Shepparton)	1 630	170	..	1 460	qtr 4 2031-32
Operations centre clear water storage augmentation (Shepparton)	18 430	210	520	17 700	qtr 4 2026-27
<i>The TEI has increased by \$6.440 million due to market conditions and a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 due to a re-prioritisation of capital works.</i>					
Programmable logic control code standardisation (regional various)	1 100	100	100	900	qtr 4 2032-33
Programmable logic control replacement program (regional various)	2 200	200	200	1 800	qtr 4 2032-33
<i>The TEI has decreased by \$0.120 million due to cost savings in 2022-23.</i>					
Raw water pipeline upgrade Ritchies to Mansfield No.3 (Mansfield)	11 450	80	690	10 680	qtr 4 2026-27
Raw water pump station augmentation (Shepparton)	3 140	634	76	2 430	qtr 4 2028-29

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Raw water pump station upgrade (Rushworth)	1 320	..	..	1 320	qtr 4 2032-33
Reservoir No.3 remediation (Mansfield)	4 500	4 000	500	..	qtr 4 2023-24
<i>The TEI has increased by \$0.880 million due to market conditions.</i>					
Scope 2 emissions reductions (regional various)	21 170	298	8 000	12 872	qtr 4 2025-26
<i>The project name has changed from 'Large scale solar (regional various)' when it was published in the 2022-23 Budget.</i>					
Sewage pump station No.21, 23 and 32 upgrades (Shepparton)	1 900	..	..	1 900	qtr 4 2030-31
Sewage pump station No.33 upgrade (Shepparton)	1 640	74	1 000	566	qtr 4 2024-25
Sewer network master plan projects – stage 2 (Mansfield)	1 310	..	..	1 310	qtr 4 2030-31
Sewer odour program (regional various)	1 050	50	50	950	ongoing
Sewer pump station No.1 pump station and inlet work upgrades (Seymour)	1 850	..	..	1 850	qtr 4 2030-31
Sewer pump station No.1 rising main replacement (Seymour)	3 888	3 488	400	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.162 million due to cost savings in 2022-23. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Sewer pump station No.2 dry well to wet well conversion (Shepparton)	1 100	..	..	1 100	qtr 4 2032-33
Sewer pump station No.4 pump station and rising main upgrade (Nagambie)	6 690	1 677	..	5 013	qtr 4 2028-29
<i>The TEI has increased by \$0.530 million due to market conditions.</i>					
Sewer pump station No.54 pump station and rising main upgrade (Shepparton)	1 590	94	256	1 240	qtr 4 2027-28
Sewer pump station No.56 rising main stage 3	4 380	113	1 340	2 927	qtr 4 2024-25
Sewer pump station No.7 dry well to wet well conversion (Shepparton)	1 050	..	..	1 050	qtr 4 2029-30
<i>The estimated completion date has been revised to quarter 4 2029-30 in line with a revised project schedule.</i>					
Sewer pump station modernisation (regional various)	1 930	..	..	1 930	qtr 4 2036-37
Sewer relining program – blockage prevention (regional various)	16 170	970	760	14 440	ongoing
Sewer relining program – collapse prevention (regional various)	26 002	902	1 000	24 100	ongoing
<i>The TEI has decreased by \$0.612 million due to cost savings in 2022-23.</i>					
Sewer relining program – manhole rehabilitation (regional various)	2 660	180	180	2 300	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer rising main No.1 replacement (Euroa)	3 250	1 087	..	2 163	qtr 4 2030-31
Shepparton South dedicated pump station (Shepparton)	1 890	..	..	1 890	qtr 4 2032-33
Shepparton South tank pump station upgrade (Shepparton)	2 430	..	..	2 430	qtr 4 2033-34
Shepparton operation centre 14ML tank floor replacement (Shepparton)	1 980	..	..	1 980	qtr 4 2034-35
Shepparton waste management facility reuse supply to Ascot Park (Shepparton)	16 800	..	..	16 800	qtr 4 2036-37
Shepparton water treatment plant dosing pipe provision for asset inspection (Shepparton)	1 330	81	..	1 249	qtr 4 2032-33
Standpipe upgrade program – stage 2 (regional various)	2 650	1 160	400	1 090	qtr 4 2028-29
Supply main replacement – stage 2 (Dookie)	1 190	..	..	1 190	qtr 4 2033-34
Switchboard replacements (regional various)	8 447	447	400	7 600	ongoing
Tanks and tower rehabilitation program (regional various)	3 200	..	..	3 200	qtr 4 2035-36
Wanganui Road sewage pump station No.5 pump 1 and 2 upgrade project (Shepparton)	1 300	910	390	..	qtr 4 2023-24
<i>The TEI has increased by \$0.290 million due to a revised project scope.</i>					
Waste management facility additional winter storage (Kilmore)	5 320	..	..	5 320	qtr 4 2034-35
Waste management facility additional winter storage and irrigation area (Tongala)	1 830	..	..	1 830	qtr 4 2036-37
Waste management facility farm irrigation and re-vegetation (Broadford)	1 660	..	..	1 660	qtr 4 2032-33
Waste management facility high rate anaerobic lagoon replacement (Mooroopna)	1 840	..	..	1 840	qtr 4 2031-32
Waste management facility inlet works and pump station upgrades (Mansfield)	3 270	3 138	132	..	qtr 4 2023-24
Waste management facility irrigation capacity upgrade (Broadford)	2 190	..	..	2 190	qtr 4 2032-33
Waste management facility irrigation capacity upgrade (Nagambie)	3 360	50	..	3 310	qtr 4 2033-34

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Waste management facility irrigation capacity upgrade (Yea)	5 430	..	..	5 430	qtr 4 2033-34
Waste management facility lagoon 6 refurbishment (Alexandra)	1 420	..	..	1 420	qtr 4 2035-36
Waste management facility secondary treatment plant upgrade (Eildon)	1 100	..	..	1 100	qtr 4 2032-33
Waste management facility sludge handling upgrade (Eildon)	2 140	..	..	2 140	qtr 4 2033-34
Waste management facility tree harvesting (Shepparton)	1 100	540	200	360	qtr 4 2025-26
Waste management facility winter storage and irrigation augmentation (Mansfield)	5 540	255	4 770	515	qtr 4 2024-25
Waste management facility winter storage capacity upgrade (Shepparton)	11 490	..	..	11 490	qtr 4 2031-32
Water mains replacement (regional various)	83 450	2 200	2 750	78 500	ongoing
<i>The TEI has increased by \$3.720 million due to a revised project scope.</i>					
Water meters replacement (regional various)	8 220	300	300	7 620	ongoing
Water meters stock (regional various)	4 090	90	390	3 610	ongoing
<i>The TEI has increased by \$2.150 million due to a revised project scope.</i>					
Water network augmentation – stage 2 (Alexandra)	2 180	8	..	2 172	qtr 4 2029-30
Water network augmentation – stage 2 (Mansfield)	1 030	..	..	1 030	qtr 4 2032-33
Water network master plan projects (Yea)	3 960	..	..	3 960	qtr 4 2034-35
Water pressure improvement (regional various)	3 500	..	110	3 390	qtr 4 2027-28
Water supply pipeline (Nathalia)	20 299	274	515	19 510	qtr 4 2028-29
<i>The TEI has increased by \$2.069 million due to market conditions.</i>					
Water treatment plant augmentation stage 3 (Cobram)	3 570	..	..	3 570	qtr 4 2033-34
Water treatment plant improvement works (Shepparton)	1 170	..	..	1 170	qtr 4 2034-35
Water treatment plant new clear water storage (Mansfield)	4 300	..	..	4 300	qtr 4 2033-34
Water treatment plant optimisation (regional various)	12 600	600	600	11 400	ongoing
<i>The project name has changed from 'Non revenue bulk flow meters upgrade and replacement (regional various)' when it was published in the 2022-23 Budget.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water treatment plant upgrade (Broadford)	24 353	1 465	613	22 276	qtr 4 2029-30
<i>The TEI has increased by \$1.733 million due to market conditions.</i>					
Water treatment plant upgrade (Mansfield)	15 400	55	515	14 830	qtr 4 2029-30
<i>The TEI has increased by \$0.400 million due to market conditions.</i>					
Yea water treatment plant future proofing (Yea)	5 400	..	..	5 400	qtr 4 2040-41
All remaining projects with a TEI less than \$ 1 million	39 984	4 764	6 264	28 956	various
<i>This includes the projects 'Customer billing/customer relationship management system replacement digital strategy' and 'Human resource software replacement', which now have TEIs below \$1 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
<b>Total existing projects</b>	<b>924 019</b>	<b>52 299</b>	<b>57 247</b>	<b>814 473</b>	
<b>Total Goulburn Valley Region Water Corporation projects</b>	<b>935 886</b>	<b>53 774</b>	<b>64 986</b>	<b>817 126</b>	

Source: Goulburn Valley Region Water Corporation

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Renewables program stage 2 (regional various)	1 065	1 065	qtr 4 2022-23
<i>The TEI has increased by \$0.315 million due to a revised project scope. This project was previously included under 'All remaining projects with TEI less than \$1 million'.</i>			
Waste management facility tertiary treatment plant replacement (Eildon)	2 100	2 100	qtr 4 2022-23
Waste management facility third party irrigation development (Seymour)	2 908	2 908	qtr 4 2022-23
<i>The TEI has increased by \$0.700 million based on confirmation of the final tender outcome.</i>			
Water treatment plant – plant 4 filter upgrade – phase 1 and 2 (Shepparton)	2 250	2 250	qtr 4 2022-23
All remaining projects with a TEI less than \$ 1 million	1 746	1 746	qtr 4 2022-23

Source: Goulburn Valley Region Water Corporation

# GRAMPIANS WIMMERA MALLEE WATER CORPORATION

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Dam safety works (regional various)	1 783	..	288	1 495	qtr 4 2027-28
Headworks structure renewals (regional various)	10 891	..	525	10 366	qtr 4 2027-28
Meter replacements (regional various)	2 447	..	212	2 235	qtr 4 2027-28
Sewer mains – replacement and other works (regional various)	13 859	..	2 500	11 359	qtr 4 2027-28
Sewerage schemes (stage 2) (Goroke)	1 134	..	515	619	qtr 4 2024-25
Waste water treatment plant upgrades (regional various)	11 215	..	1 694	9 521	qtr 4 2027-28
Water mains – replacement and other works (regional various)	23 018	..	4 968	18 050	qtr 4 2027-28
Water quality upgrade (Berriwillock and Culgoa)	6 335	..	50	6 285	qtr 4 2025-26
Water storage renewals (regional various)	2 356	..	420	1 936	qtr 4 2027-28
Water supply system upgrade – industrial fire flow	6 801	..	567	6 234	qtr 4 2027-28
Water treatment plant major infrastructure (regional various)	12 009	..	1 884	10 125	qtr 4 2027-28
Water treatment plant upgrades and modernisation (regional various)	3 565	..	1 070	2 495	qtr 4 2027-28
All remaining projects with a TEI less than \$1 million	23 162	..	5 686	17 476	qtr 4 2027-28
<b>Total new projects</b>	<b>118 574</b>	<b>..</b>	<b>20 379</b>	<b>98 195</b>	

Source: Grampians Wimmera Mallee Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
East Grampians rural water supply (East Grampians)	85 400	27 257	47 867	10 276	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 to reflect a revised schedule of works.</i>					
Horsham smartwater integrated water management (Horsham)	9 942	7 346	2 596	..	qtr 2 2023-24
<i>The TEI has increased by \$2.340 million to reflect the full cost of the project including Agriculture Victoria's component.</i>					
Office and depot renewals (regional various)	4 967	1 226	2 970	771	qtr 4 2027-28
<i>The TEI has increased by \$0.598 million due to a revised project scope.</i>					
Renewable energy projects (regional various)	14 098	7 573	6 082	444	qtr 4 2027-28
<i>The TEI has decreased by \$12.196 million to align with the 2023 ESC pricing review.</i>					
Waste water treatment plant upgrades (Dimboola)	8 528	332	206	7 990	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 to reflect the project's deferral until the 2023-28 pricing period.</i>					
Waste water treatment plant upgrades (Donald)	5 231	2 585	2 060	586	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 due to a revised project schedule.</i>					
Water quality upgrade (Kaniva)	8 862	829	6 180	1 853	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 to reflect project delays to confirm and implement the most cost effective desalination technology, as well as reduced availability of contractors.</i>					
Water quality upgrade (Moyston)	4 997	142	3 399	1 456	qtr 4 2024-25
<i>The TEI has increased by \$2.440 million due to higher than expected costs incurred to date. The estimated completion date has been revised to quarter 4 2024-25 to reflect a more accurate forecast due to reduced availability of contractors.</i>					
Water treatment plant upgrades – health based treatment targets (regional various)	17 149	2 809	..	14 340	qtr 4 2027-28
<i>The TEI has increased by \$3.035 million due to a revised schedule of works and to include treatment process upgrades for towns supplied from Lake Fyans (Ararat, Stawell, Great Western and Willaura).</i>					
<b>Total existing projects</b>	<b>159 173</b>	<b>50 098</b>	<b>71 360</b>	<b>37 715</b>	
<b>Total Grampians Wimmera Mallee Water Corporation projects</b>	<b>277 746</b>	<b>50 098</b>	<b>91 739</b>	<b>135 910</b>	

Source: Grampians Wimmera Mallee Water Corporation



## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Dam safety works (regional various)	1 046	1 046	qtr 4 2022-23
<i>The TEI has decreased by \$0.193 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 due to a revised schedule of works.</i>			
Headworks structure renewals (regional various)	3 352	3 352	qtr 4 2022-23
<i>The TEI has increased by \$0.523 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 due to a revised schedule of works.</i>			
Sewerage schemes (Stage 1) (Goroke)	2 355	2 355	qtr 4 2022-23
<i>The project name has changed from 'Sewerage Schemes (Goroke)' when it was published in the 2022-23 Budget, and split into two stages, the other project being 'Sewerage schemes (Stage 2) (Goroke)' listed under New Projects.</i>			
Wastewater renewal projects (regional various)	19 232	19 232	qtr 4 2022-23
<i>This combines the projects 'Sewer mains – replacement and other works (regional various)' and 'Waste water treatment plant upgrades (regional various).' The estimated completion dates have been revised to quarter 4 2022-23 due to a revised schedule of works.</i>			
Water quality upgrade (Elmhurst)	3 269	3 269	qtr 4 2022-23
<i>The estimated completion date has been revised to quarter 4 2022-23 due to a revised schedule of works.</i>			
Water renewal projects (regional various)	24 337	24 337	qtr 4 2022-23
<i>This combines the projects 'Water mains – replacement and other works (regional various)', 'Water treatment plant major infrastructure (regional various)' and 'Water treatment plant upgrades and modernisation (regional various).'</i>			
All remaining projects with a TEI less than \$1 million	16 769	16 769	qtr 4 2022-23

Source: Grampians Wimmera Mallee Water Corporation

# GREATER WESTERN WATER CORPORATION

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bacchus Marsh Recycled Water Plant (Bacchus Marsh)	26 929	..	..	26 929	various
Bald Hills Tank Construction (Bald Hills)	34 671	..	20 000	14 671	qtr 4 2024-25
Beattys Road Recycled Water Main (Hillside)	8 168	..	..	8 168	qtr 4 2029-30
Behind the Meter Solar (metropolitan and regional various)	18 000	..	..	18 000	various
Biosolids to Biochar Research and Development (metropolitan and regional various)	20 000	..	4	19 996	qtr 4 2029-30
Brimbank Park Pump Station Storage (Keilor East)	9 700	..	200	9 500	qtr 4 2029-30
Diggers Rest Recycled Water Plant (Diggers Rest)	7 300	..	..	7 300	qtr 4 2027-28
Dodemaide to Darley Water Main (Merrimu)	13 700	..	500	13 200	qtr 4 2023-24
Emu Creek Branch Sewer Main – Melbourne-Lancefield Road (Emu Creek)	35 000	..	..	35 000	qtr 4 2029-30
Footscray West Relieving Sewer (Footscray)	5 300	..	..	5 300	qtr 4 2025-26
IT Program – Asset (metropolitan and regional various)	8 160	..	960	7 200	ongoing
IT Program – Building foundations across the Asset Lifecycle (metropolitan and regional various)	68 720	..	6 920	61 800	ongoing
IT Program – Cloud and Infrastructure (metropolitan and regional various)	58 673	..	4 969	53 704	ongoing
IT Program – Customer (metropolitan and regional various)	23 309	..	315	22 994	ongoing
IT Program – Enterprise (metropolitan and regional various)	69 955	..	4 120	65 835	ongoing
IT Program – Enterprise Digital (metropolitan and regional various)	80 627	..	4 812	75 815	ongoing
IT Program – Security (metropolitan and regional various)	14 816	..	1 752	13 064	ongoing
Macedon Ranges Transfer Mains (Magnet Hill)	16 974	..	300	16 674	qtr 4 2026-27
Melbourne Main Sewer Relining (Melbourne)	18 300	..	300	18 000	qtr 4 2028-29

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Melton Connection to Tarneit Outfall (Melton)	55 475	..	..	55 475	qtr 4 2032-33
Melton South Exford Road Pumping Station and Rising Main (Melton)	8 582	..	5 401	3 181	qtr 4 2024-25
Ravenhall Sewer Extension – Rockbank Diversion (Rockbank)	6 000	..	..	6 000	qtr 4 2027-28
Riddles Creek Recycled Water Plant (Riddles Creek)	5 620	..	4 070	1 550	various
Rockbank Sewer Pumping Station (Rockbank)	9 043	..	..	9 043	qtr 4 2027-28
South Gisborne New 3 mega litre Tank (Gisborne)	7 792	..	..	7 792	qtr 4 2028-29
Stormwater Harvesting (metropolitan and regional various)	27 000	..	..	27 000	ongoing
Woodend System Resilience (Woodend)	20 236	..	..	20 236	various
Wyndham Class A Storage 1 (Werribee)	31 500	..	..	31 500	qtr 4 2032-33
<b>Total new projects</b>	<b>709 550</b>	<b>..</b>	<b>54 623</b>	<b>654 928</b>	

Source: Greater Western Water Corporation

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Alternative potable water supply for Eynesbury tank (Eynesbury)	5 777	..	..	5 777	qtr 4 2027-28
Alternative water – asset renewals (metropolitan and regional various)	23 286	..	1 620	21 666	ongoing
<i>The TEI has decreased by \$16.737 million due to a revised project scope.</i>					
Alternative water – compliance works (metropolitan and regional various)	3 575	..	1 775	1 800	ongoing
Alternative water – developer reimbursements (metropolitan and regional various)	11 500	..	2 000	9 500	ongoing
<i>The TEI has increased by \$1.700 million due to a revised project scope.</i>					
Alternative water – growth projects (metropolitan and regional various)	80 503	..	21 734	58 769	ongoing
Arden Macaulay redevelopment (North Melbourne)	11 293	..	..	11 293	qtr 4 2028-29
<i>The TEI has increased by \$3.046 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2028-29 in line with a revised project schedule.</i>					
Arden Street, North Melbourne (North Melbourne)	6 300	..	..	6 300	qtr 4 2030-31
Billings and collections system (metropolitan and regional various)	8 960	..	1 223	7 737	qtr 4 2023-24
Central Business District Stage 4 – Siddeley Street (Melbourne)	42 934	..	1 500	41 434	qtr 4 2026-27
<i>The TEI has increased by \$21.439 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Connection from Werribee Zoo to Duncans Road tanks (Werribee)	7 095	..	1 613	5 482	qtr 4 2027-28
<i>The TEI has increased by \$3.095 million due to a revised project scope.</i>					
Gisborne Recycled Water Plant Upgrade (Gisborne)	42 314	..	21 230	21 085	various
Gore Street, Fitzroy (Fitzroy)	12 500	..	..	12 500	qtr 4 2031-32
<i>The TEI has increased by \$7.000 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2031-32 in line with a revised project schedule.</i>					
Greek Hill (Werribee)	29 484	..	1 950	27 534	various
Historian integration (metropolitan and regional various)	325	..	325	..	qtr 4 2023-24
Holden to Mt Cottrell transfer main (Werribee)	175 238	..	2 443	172 795	various
<i>The TEI has increased by \$143.025 million due a revised project scope. The estimated completion date has been revised to 'various' in line with a revised project schedule.</i>					
Marriages new plant (regional various)	16 974	..	..	16 974	various
Master planning (metropolitan and regional various)	1 250	..	1 250	..	various

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Melbourne main sewer relining – stage 4 (Melbourne)	18 300	..	300	18 000	qtr 4 2028-29
<i>The TEI has increased by \$15.400 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2028-29 in line with a revised project schedule.</i>					
Melton Class C – renewals (Melton)	16 539	..	400	16 139	various
<i>The TEI has increased by \$13.569 million due to a revised project scope.</i>					
Melton recycled water plant (Melton)	75 503	..	1 608	73 896	various
Melton recycled water plant and Bacchus Marsh recycled water plant interconnection (regional various)	22 965	..	4 552	18 413	qtr 4 2023-24
<i>The TEI has increased by \$14.443 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Merrimu Water Filtration Plant (Merrimu)	63 346	..	1 330	62 016	various
Minns Rd 20ML Tank Renewal (Melton)	19 685	..	5 424	14 261	qtr 4 2023-24
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$19.235 million due to a confirmed scope of works following the completion of a preliminary business case. The estimated completion date has been revised to quarter 4 2023-24 due to a confirmed schedule of works.</i>					
Mount Atkinson north sewer (Melton)	6 061	..	3 000	3 061	qtr 4 2024-25
<i>The TEI has increased by \$4.399 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Mt. Cottrell mains, tank and pump station (Mt. Cottrell)	152 683	..	150	152 533	various
Parwan-Balliang irrigation district network (Bacchus Marsh)	35 396	..	4 907	30 489	qtr 4 2023-24
<i>The TEI has increased by \$29.328 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Plant and equipment (metropolitan and regional various)	11 288	..	1 730	9 558	ongoing
<i>The TEI has increased by \$1.557 million due to a revised project scope.</i>					
Ravenhall outlet sewer (Melton)	19 150	..	..	19 150	various
<i>The TEI has increased by \$14.874 million due to a revised project scope.</i>					
Recycled water to Wyndham Parks (Wyndham)	2 200	..	200	2 000	various
<i>The TEI has increased by \$1.200 million due to a revised project scope. The estimated completion date has been revised to 'various' in line with a revised project schedule.</i>					
Rockbank sewer pumping station diversion rising main (Rockbank)	4 000	..	400	3 600	qtr 4 2024-25
Romsey RWP Upgrade Stage 1 (Romsey)	19 124	..	250	18 874	qtr 4 2026-27
<i>The TEI has increased by \$17.624 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Romsey Recycled Water Plant (Romsey)	26 556	..	2 150	24 406	various
<i>The TEI has increased by \$24.839 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Romsey Water Filtration Plant Upgrade (Romsey)	27 961	..	1 834	26 127	qtr 4 2025-26
<i>The project name has changed from 'Romsey recycled water plant - upgrade stage 2A' when it was published in the 2022-23 Budget. The TEI has increased by \$26.084 million due to a revised project scope.</i>					
Rosslynne Water Filtration Plant (Rosslynne)	21 303	..	1 425	19 878	various
Royal Parade water main renewal (Parkville)	29 196	..	..	29 196	various
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$28.280 million due to a confirmed scope of works following a preliminary business case. The estimated completion date has been revised to various due to a revised project schedule.</i>					
SCADA integration (metropolitan and regional various)	47 870	..	200	47 670	various
<i>The TEI has increased by \$33.470 million due to a revised project scope. The estimated completion date has been revised to various in line with a revised project schedule.</i>					
Sewer – asset renewals (metropolitan and regional various)	279 816	..	27 444	252 372	ongoing
Sewer – compliance works (metropolitan and regional various)	70 177	..	4 141	66 037	ongoing
<i>The TEI has increased by \$10.136 million due to a revised project scope.</i>					
Sewer – developer reimbursements (metropolitan and regional various)	196 000	..	28 000	168 000	ongoing
<i>The TEI has increased by \$54.420 million due to a revised project scope.</i>					
Sewer Pump Station Storages (metropolitan and regional various)	9 155	..	2 000	7 155	various
Sewer strategy stage 3 Elizabeth Street (Melbourne)	11 807	..	5 100	6 707	qtr 4 2023-24
<i>The TEI has decreased by \$3.694 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Sewer- growth projects (metropolitan and regional various)	61 932	..	18 074	43 858	ongoing
Sunbury Road Outfall Sewer (Sunbury)	40 609	..	100	40 509	various
Telemetry integration (metropolitan and regional various)	6 200	..	200	6 000	various
Water – asset renewals (metropolitan and regional various)	634 781	..	59 071	575 710	ongoing
Water – backlog and compliance works (metropolitan and regional various)	25 805	..	4 205	21 600	ongoing
<i>The TEI has increased by \$11.232 million due to a revised project scope.</i>					
Water – developer reimbursements (metropolitan and regional various)	49 200	..	5 200	44 000	ongoing
<i>The TEI has increased by \$28.720 million due to a revised project scope.</i>					
Water – new meter installations (metropolitan and regional various)	31 800	..	3 500	28 300	ongoing
<i>The TEI has increased by \$13.272 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Water – new property service installations (metropolitan and regional various)	36 000	..	3 600	32 400	ongoing
<i>The TEI has increased by \$12.011 million due to a revised project scope.</i>					
Water – other growth projects (metropolitan and regional various)	30 625	..	7 863	22 762	ongoing
<i>The TEI has increased by \$4.431 million due to a revised project scope.</i>					
Water – remote meter installations (metropolitan and regional various)	7 500	..	1 500	6 000	ongoing
<i>The TEI has decreased by \$6.852 million due to a revised project scope.</i>					
Water softening unit (Lancefield)	2 299	..	..	2 299	qtr 4 2024-25
West Werribee – Greek Hill zone to West Werribee zone (Werribee)	9 048	..	..	9 048	qtr 4 2027-28
Woodend recycled water plant (Woodend)	71 035	..	2 589	68 446	various
<b>Total existing projects</b>	<b>2 672 224</b>	<b>..</b>	<b>261 110</b>	<b>2 411 114</b>	
<b>Total Greater Western Water projects</b>	<b>3 381 774</b>	<b>..</b>	<b>315 733</b>	<b>3 066 042</b>	

Source: Greater Western Water Corporation

Note:

(a) Greater Western Water has consolidated several smaller projects into annual programs or larger projects with ongoing or various completion dates. The projects from the 2022-23 Budget that will no longer be listed individually are as follows:

- Access Roads renewals program (regional various)
- Ashbourne Road water main upgrade (Woodend)
- Bacchus Marsh rising main – Woolpack Road-Parwan recycled water plant (Bacchus Marsh)
- Bald Hill tank to Diggers Rest water main (Diggers Rest)
- Basin to Main Street – new pipeline (regional various)
- Blackshaws Road (regional various)
- Carlton brick sewer renewal (Carlton)
- Chlorine dosing system upgrade (Merrimu)
- Customer water meters installation and replacement program (regional various)
- Elizabeth drive extension water main number 2 (regional various)
- Emu Creek branch sewer main (Emu Creek)
- Emu Creek sewer pumping station inlet sewer (Emu Creek)
- Flocculation tank renewal (Rosslynne)
- Fraser Rise trunk water main – stage 1 (regional various)
- Generator installation program (regional various)
- Gisborne recycled water plant – renewals (Gisborne)
- Gisborne recycled water plant – stage 1 convert maturation pond 1 (Gisborne)
- Gisborne recycled water plant – stage 1 upgrade concept design (Gisborne)
- Gisborne to Sunbury recycled water main (Gisborne)
- Greater Western Water integration works (metropolitan various)
- Greek Hill – Dohertys Road and easement (Werribee)
- Greek Hill – Greek Hill ground level tank (Dual) (Werribee)
- Greek Hill – Greek Hill ground level tank (Werribee)
- Greek Hill – Greek Hill to Ballan Road pump station (Werribee)
- Greek Hill – Greek Hill zone to West Werribee zone (Werribee)
- Hydro tuck north and south (regional various)
- Intelligent network program (regional various)
- Jubilee Street and Ross Street (regional various)
- Kerr Street and Argyle Street (regional various)
- Lamella clarifier (regional various)
- Macedon – Woodend main (Macedon)
- Market Street, Melbourne (Melbourne)
- Master planning – catchment mass balance (regional various)
- Master planning – network sewer (regional various)
- Master planning – network water (regional various)
- Melbourne Road sewer (Melbourne)
- Melton recycled water plant – biosolids solar drier (Melton)
- Melton recycled water plant – inlet channel 3 fit out (Melton)
- Melton recycled water plant – new bioreactor tank 7 and 8
- Melton recycled water plant – side stream de-ammonification (Melton)
- Melton recycled water plant – tank 6 capacity upgrade (Melton)
- Melton recycled water plant – treatment upgrade and balancing storage (Melton)
- Merrimu main sewer – part 1 (Merrimu)
- Merrimu precinct rising main (Merrimu)
- Merrimu precinct sewer pumping station (Merrimu)
- Merrimu renewals (Merrimu)
- Mt. Cottrell tank inlet water main (Mt. Cottrell)
- Mt. Cottrell tank pump station (Mt. Cottrell)
- Mt. Cottrell to Greek Hill tank (Werribee)

Note (continued):

- Mt. Cottrell to Leakes Road transfer main (Werribee)
- New chlorinators (regional various)
- Our spatial odyssey – geospatial capability uplift (regional various)
- Plant upgrades for recreation (Merrimu)
- Program and project management solution (regional various)
- Recycled water plant renewals 2021 to 2022 (regional various)
- Renew sewers manholes and ancillaries (regional various)
- Renew sewers miscellaneous assets (regional various)
- Renewals 1km to eliminate cement pipes (statewide)
- Riddells Creek pressure zone (Riddells Creek)
- Riddells Creek Recycled Water (Riddells Creek)
- Riddells Creek recycled water plant – construction clarifier (Riddells Creek)
- Riddells Creek recycled water plant (Riddells Creek)
- Riddells Creek recycled water plant renewals (Riddells Creek)
- Romsey recycled water plant – tertiary treatment package plant (Romsey)
- Romsey recycled water plant – upgrade stage 2A (Romsey)
- Romsey renewals (Romsey)
- Rosslynne renewals (Rosslynne)
- Sanctuary Lakes – pump station upgrade (Sanctuary Lakes)
- Sewer – facilities and other asset renewals (metropolitan various)
- Sewer – key performance indicator renewal (metropolitan various)
- Sewer – manhole and ancillary renewal (metropolitan various)
- Sewer – renew property connections (metropolitan various)
- Sewer – treatment plant upgrades and renewals (metropolitan various)
- Sewer renewal reticulation cohort – concrete (regional various)
- Sewer renewals – reticulation and transfer (risk) (regional various)
- Sewer spill prevention strategy – sewer relining program 2020-21 (regional various)
- Sewer spill prevention strategy (regional various)
- Site sewerage and stormwater management (Merrimu)
- Sunbury North tank 1 (Sunbury North)
- Sunbury recycled water plant – capacity upgrade (Sunbury)
- Sunbury recycled water plant renewals (Sunbury)
- Sunbury Road water main future (Sunbury)
- Sunbury South link water main – eastern section – stage 1 (Sunbury South)
- Tank refurbishments program (regional various)
- Various main and branch sewer lengths (regional various)
- Water – distribution mains risk renewals (metropolitan various)
- Water – reticulation mains efficiency renewals (metropolitan various)
- Water – reticulation mains risk renewals (metropolitan various)
- Water – reticulation mains unplanned renewals (metropolitan various)
- Water property service renewals (metropolitan various)
- Water reticulation – main renewal 2020-21 (regional various)
- Water reticulation renewals (risk) (regional various)
- Woodend recycled water plant – clarifier (Woodend)
- Woodend recycled water plant – renewals (Woodend)
- Woodend recycled water plant – tertiary treatment package plant (Woodend)



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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Alternative water – compliance works (metropolitan and regional various)	4 695	4 695	qtr 4 2022-23
Alternative water – other growth projects (metropolitan various)	38 577	38 577	qtr 4 2022-23
<i>The TEI has increased by \$30.289 million due to a revised project scope.</i>			
Attwell branch sewer section 2 (Melton)	3 051	3 051	qtr 4 2022-23
Capitol 725 Sunbury Road (Sunbury)	6 155	6 155	qtr 4 2022-23
<i>The TEI has increased by \$4.903 million due to a revised project scope.</i>			
Deanside Village phase 1 and 2 (Rockbank)	1 152	1 152	qtr 4 2022-23
Geelong Road – sewer rising main Grant Street to Woolpack Road (Bacchus Marsh)	5 466	5 466	qtr 4 2022-23
Grant Steet sewer pump station upgrade (Bacchus Marsh)	5 466	5 466	qtr 4 2022-23
<i>The TEI has increased by \$1.737 million due to a revised project scope.</i>			
Hardware – switches and firewalls (regional various)	1 164	1 164	qtr 4 2022-23
Hopkins Road outfall sewer (Truganina)	1 951	1 951	qtr 4 2022-23
Information technology – business process efficiencies (metropolitan various)	1 932	1 932	qtr 4 2022-23
<i>The TEI has decreased by \$9.068 million as the project is being superseded by a new program of work.</i>			
Information technology – data analytics (metropolitan various)	1 910	1 910	qtr 4 2022-23
<i>The TEI has decreased by \$9.090 million as the project is being superseded by a new program of work.</i>			
Information technology – network refresh and uplift (metropolitan various)	835	835	qtr 4 2022-23
<i>The TEI has decreased by \$4.165 million as the project is being superseded by a new program of work.</i>			
Information technology – other projects (metropolitan various)	22 337	22 337	qtr 4 2022-23
<i>The TEI has decreased by \$110.263 million as the project is being superseded by a new program of work.</i>			
Intelligent network program 2021 to 2022 (regional various)	1 079	1 079	qtr 4 2022-23
Melton recycled water plant – food waste to energy project infrastructure (Melton)	3 013	3 013	qtr 4 2022-23
Melton recycled water plant – new belt-press (Melton)	3 342	3 342	qtr 4 2022-23
Melton recycled water plant upgrade – additional primary sedimentation tank 3 and pumping (Melton)	5 336	5 336	qtr 4 2022-23
Melton recycled water plant western irrigation network pump station stage 1 (Melton)	10 595	10 595	qtr 4 2022-23
<i>The TEI has increased by \$5.458 million due to a revised project scope.</i>			

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Merrimu water filtration plant – fluoride upgrade (Melton)	3 500	3 500	qtr 4 2022-23
Plumpton – Beattys Road Watermain (Plumpton)	8 311	8 311	qtr 4 2022-23
Riddells Road water pump station upgrade and chemical dosing (Riddells Creek)	4 607	4 607	qtr 4 2022-23
<i>The TEI has increased by \$2.029 million due to a revised project scope.</i>			
Sewer – asset renewals (metropolitan and regional various)	21 064	21 064	qtr 4 2022-23
Sewer – backlog and compliance works (metropolitan and regional various)	4 703	4 703	qtr 4 2022-23
Sewer – growth projects (metropolitan and regional various)	20 850	20 850	qtr 4 2022-23
Sewer – reticulation and transfer mains risk renewal (metropolitan various)	432	432	qtr 4 2022-23
Warrensbrook sewer (Melton)	1 345	1 345	qtr 4 2022-23
Water – asset renewals (metropolitan and regional various)	64 254	64 254	qtr 4 2022-23
Water – backlog and compliance works (metropolitan and regional various)	2 968	2 968	qtr 4 2022-23
Water – developer reimbursements (metropolitan and regional various)	13 198	13 198	qtr 4 2022-23
Water – growth projects (metropolitan and regional various)	21 899	21 899	qtr 4 2022-23

Source: Greater Western Water Corporation

Note:

(a) The projects 'Altona Treatment plant expansion – stage 1 (Altona)' and 'Building foundations for consistent and emerging capabilities across the asset lifecycle (regional various)' have been discontinued since the 2022-23 Budget.

# LOWER MURRAY URBAN RURAL WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Annual vehicle replacements (regional various)	2 620	..	2 620	..	ongoing
Control System Network (regional various)	7 683	..	2 712	4 971	qtr 4 2027-28
Irrigation – Pump station VSD replacement (regional various)	4 070	..	360	3 710	qtr 4 2032-33
Irrigation – Robinvale peak capacity enhancement irrigation delivery network (Robinvale)	1 000	..	..	1 000	qtr 4 2030-31
Irrigation – meter replacement (regional various)	4 344	..	718	3 626	ongoing
Private divertors replacement program (regional various)	3 008	..	497	2 511	ongoing
Sewer – Koorlong rising main duplication (Koorlong)	5 375	..	..	5 375	qtr 4 2029-30
Sewer – Mildura PS rebuild /upgrade (Mildura)	1 660	..	..	1 660	qtr 2 2026-27
Water – Merbein VSD, PLC and the switchboards upgrade for TWPS (Merbein)	1 049	..	300	749	qtr 3 2024-25
Water – Mildura 10ML TWS tank and PS upgrade water reticulation system (Mildura)	6 000	..	..	6 000	qtr 4 2029-30
Water – Mildura 10th Street tower repair work (Mildura)	1 182	..	955	227	qtr 1 2024-25
Water – Mildura water treatment plant wash water balance tank (Mildura)	1 000	..	200	800	qtr 1 2024-25
Water – Mildura ground level storage repaint (Mildura West)	1 540	..	770	770	qtr 2 2024-25
Water – Mildura pipelines for growth (Mildura)	4 828	..	750	4 078	qtr 4 2027-28
Water – all sites PSP replacement (regional various)	1 464	..	244	1 220	ongoing
<b>Total new projects</b>	<b>46 823</b>	<b>..</b>	<b>10 126</b>	<b>36 697</b>	

Source: Lower Murray Urban Rural Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Irrigation – Red Cliffs main pumping station (Red Cliffs)	4 000	..	..	4 000	qtr 4 2024-25
Irrigation – decommission works (regional various)	10 480	..	153	10 327	ongoing
<i>The TEI has increased by \$2.980 million due to a revised project scope.</i>					
Irrigation – generator back up power (regional various)	2 500	..	..	2 500	qtr 4 2027-28
Irrigation – main replacements (regional various)	8 949	812	619	7 518	ongoing
<i>The TEI has decreased by \$6.274 million due to a revised project scope.</i>					
Irrigation – minor capital – replacement (regional various)	13 825	1 096	1 056	11 673	ongoing
<i>The TEI has increased by \$6.928 million due to a revised project scope.</i>					
Irrigation – storage works (regional various)	3 000	..	750	2 250	qtr 4 2026-27
Main replacements (regional various)	15 174	2 094	700	12 380	ongoing
<i>The TEI has decreased by \$2.589 million due to a revised project scope.</i>					
Purchase of water (regional various)	16 091	5 725	1 000	9 366	ongoing
<i>The TEI has increased by \$2.188 million due to revised market forecasts.</i>					
Rehabilitation of sewers (regional various)	12 184	2 513	1 219	8 452	ongoing
<i>The TEI has increased by \$3.283 million due to a revised project scope.</i>					
Sewer – Koorlong wet weather storage No. 2 (Koorlong)	6 067	..	..	6 067	qtr 4 2026-27
<i>The TEI has increased by \$4.067 million due to a revised project scope.</i>					
Sewer – Mildura waste water treatment plant carousel – alternate treatment process (Mildura)	3 000	..	..	3 000	qtr 4 2027-28
Sewer – Swan Hill South West development (Swan Hill)	2 000	..	..	2 000	qtr 4 2029-30
<i>The estimated completion date has been revised to quarter 4 2029-30 due to a revised schedule of works.</i>					
Sewer – all sites gifted assets (regional various)	5 924	1 924	800	3 200	ongoing
Sewer – all sites minor capital works – new (regional various)	3 031	67	296	2 668	ongoing
<i>The TEI has increased by \$1.612 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Sewer – all sites minor capital works – replacement (regional various)	4 763	356	465	3 942	ongoing
<i>The TEI has increased by \$2.468 million due to a revised project scope.</i>					
Sewer – alternative power supply/solar works (regional various)	6 500	..	3 000	3 500	qtr 4 2027-28
<i>The TEI has increased by \$0.700 million due to a revised project scope.</i>					
Sewer – waste water treatment plant aeration works (regional various)	1 000	..	..	1 000	qtr 4 2030-31
<i>The estimated completion date has been revised to quarter 4 2030-31 due to a revised schedule of works.</i>					
Sewer- all sites land development (regional various)	2 563	625	250	1 688	ongoing
<i>The TEI has increased by \$0.653 million due to a revised project scope.</i>					
Water – Mildura 14th Street tower (Mildura)	1 108	..	..	1 108	qtr 4 2025-26
<i>The TEI has decreased by \$4.892 million due to a revised project scope.</i>					
Water – Mildura pump station capacity (Mildura)	3 300	..	..	3 300	qtr 4 2026-27
Water – Mildura treated water pump station redundancy (Mildura)	2 500	..	2 500	..	qtr 4 2023-24
Water – Red Cliffs pump station works (Red Cliffs)	10 012	..	1 000	9 012	qtr 4 2026-27
<i>The TEI has increased by \$3.312 million due to a revised project scope.</i>					
Water – Swan Hill water treatment plant (stage 2) (Swan Hill)	1 000	..	..	1 000	qtr 4 2027-28
<i>The TEI has decreased by \$0.300 million due to a revised project scope.</i>					
Water – all sites minor capital works – new (regional various)	4 210	445	432	3 333	ongoing
<i>The TEI has increased by \$2.457 million due to a revised project scope.</i>					
Water – all sites land development (regional various)	24 916	167	520	24 229	ongoing
<i>The TEI has increased by \$5.040 million due to a revised project scope.</i>					
Water – all sites minor capital works – replacement (regional various)	6 464	1 855	338	4 271	ongoing
<i>The TEI has increased by \$4.821 million due to a revised project scope.</i>					
Water – gifted assets (regional various)	2 991	591	400	2 000	ongoing
Water – second process train and pipe to Euston (regional various)	2 000	..	..	2 000	qtr 4 2027-28
Water – storage works (regional various)	2 300	..	..	2 300	qtr 4 2026-27
<i>The TEI has decreased by \$12.000 million due to a revised project scope.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water – water treatment plant treated water pump station (stage 1) (Swan Hill North)	7 000	..	..	7 000	qtr 4 2029-30
All remaining projects with a TEI less than \$1 million	33 274	15 361	3 516	14 397	ongoing
<b>Total existing projects</b>	<b>222 126</b>	<b>33 631</b>	<b>19 014</b>	<b>169 481</b>	
<b>Total Lower Murray Urban Rural Water Corporation projects</b>	<b>268 949</b>	<b>33 631</b>	<b>29 140</b>	<b>206 178</b>	

Source: Lower Murray Urban Rural Water Corporation

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Irrigation – replace river pump station (regional various) <i>The TEI has decreased by \$0.833 million due to a revised project scope.</i>	8 199	8 199	qtr 4 2022-23
Mildura West water treatment plant upgrade to clear supervisory control and data acquisition (Mildura)	2 577	2 577	qtr 4 2022-23
Mildura water treatment plant 7th Street upgrade power supply (Mildura)	4 000	4 000	qtr 4 2022-23
Sewer – Merbein waste water treatment plant diversion works (Merbein)	1 992	1 992	qtr 4 2022-23
Water – ultraviolet all treatment plants (regional various) <i>The TEI has increased by \$2.707 million due to a revised project scope.</i>	15 842	15 842	qtr 4 2022-23
Water – water treatment plant 6 ML ground level storage (Swan Hill North)	3 214	3 214	qtr 4 2022-23
All remaining projects with a TEI less than \$1 million	22 240	22 240	qtr 4 2022-23

Source: Lower Murray Urban Rural Water Corporation

# MELBOURNE WATER CORPORATION

## New projects (a)(b)(c)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Corporate support projects (statewide)	71 570	..	7 489	64 081	ongoing
Drainage and flood projects (statewide)	116 161	..	1 851	114 310	ongoing
Eastern treatment plant projects (Bangholme)	285 618	..	1 320	284 298	ongoing
Information technology projects (statewide)	242 597	..	3 200	239 397	ongoing
Land development projects (statewide)	218 845	..	53 690	165 155	ongoing
Sewerage transfer projects (statewide)	1 334 906	..	3 450	1 331 456	ongoing
Water production and storage projects (statewide)	1 429 492	..	4 000	1 425 492	ongoing
Water quality projects (statewide)	938 679	..	2 530	936 149	ongoing
Water transfer projects (statewide)	1 155 627	..	7 286	1 148 341	ongoing
Waterways condition projects (statewide)	286 605	..	7 804	278 801	ongoing
Waterways stormwater quality projects (statewide)	182 998	..	3 100	179 898	ongoing
Western treatment plant projects (Werribee)	215 331	..	3 166	212 165	ongoing
All remaining projects with a TEI less than \$1 million	37 967	..	24 897	13 070	ongoing
<b>Total new projects</b>	<b>6 516 396</b>	<b>..</b>	<b>123 783</b>	<b>6 392 613</b>	

Source: Melbourne Water Corporation

Notes:

- (a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEIs for the programs of work identified in this year's Budget Paper No. 4 includes three years following the forward estimates, and three years preceding the first budget year. The TEIs for the programs of work are therefore likely to differ significantly between budget years, as forecasts are revised monthly, and programs prioritised to ensure projects are completed at the most appropriate time.
- (b) Melbourne Water Corporation classifies 'New' projects as those that have not had any spending against them to date. Programs of work and projects are planned multiple years in advance, without any capital expenditure on individual projects until later years of the program. Therefore there may be projects that are classified as 'New' for multiple years until they move into project development and delivery phases.
- (c) All figures in these tables are based on Melbourne Water's 20 Year Capital Plan.

## Existing projects (a)(b)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Corporate support projects (statewide)	11 379	6 372	5 007	..	ongoing
Drainage and flood projects (statewide)	401 674	114 155	44 804	242 715	ongoing
Eastern treatment plant projects (Bangholme)	2 015 469	196 289	57 803	1 761 377	ongoing
Hobsons Bay Main Yarra crossing duplication (Spotswood)	138 165	..	42 281	95 884	ongoing
Information technology projects (statewide)	104 383	46 097	24 533	33 753	ongoing
Land development projects (statewide)	2 341 607	481 577	175 547	1 684 483	ongoing
Sewerage transfer projects (statewide)	605 750	438 757	84 005	82 988	ongoing
Water for a growing North (Whittlesea)	108 236	..	59 201	49 035	ongoing
Water production and storage projects (statewide)	530 991	146 177	30 618	354 196	ongoing
Water quality projects (statewide)	218 956	119 782	31 229	67 945	ongoing
Water transfer projects (statewide)	455 321	311 695	95 381	48 245	ongoing
Waterways condition projects (statewide)	111 434	47 752	18 372	45 310	ongoing
Waterways stormwater quality projects (statewide)	268 542	39 700	31 459	197 383	ongoing
Western treatment plant 5 West nutrient removal plant (Werribee)	290 284	..	126 535	163 749	ongoing
Western treatment plant projects (Werribee)	1 225 585	420 676	139 263	665 646	ongoing
All remaining projects with a TEI less than \$1 million	423 990	316 579	71 781	35 630	ongoing
<b>Total existing projects</b>	<b>9 251 766</b>	<b>2 685 608</b>	<b>1 037 819</b>	<b>5 528 339</b>	
<b>Total Melbourne Water Corporation projects</b>	<b>15 768 162</b>	<b>2 685 608</b>	<b>1 161 602</b>	<b>11 920 952</b>	

Source: Melbourne Water Corporation

### Notes:

(a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEIs for the programs of work identified in this year's Budget Paper No. 4 includes three years following the forward estimates, and three years preceding the first budget year. The TEIs for the programs of work are therefore likely to differ significantly between budget years, as forecasts are revised monthly, and programs prioritised to ensure projects are completed at the most appropriate time.

(b) All figures in these tables are based on Melbourne Water's 20 Year Capital Plan.



## Completed projects <sup>(a)(b)</sup>

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Amarood Road Drainage Scheme Merri Creek upper section 13 (Hume)	6 041	6 041	qtr 1 2022-23
Beattys Road Drainage Scheme section 3 (Melton)	1 408	1 408	qtr 4 2022-23
Cardinia emergency dosing unit (Cardinia)	1 824	1 824	qtr 4 2022-23
Clyde North Drainage Scheme Cardinia Creek lower section 33 (Casey)	3 031	3 031	qtr 2 2022-23
Clyde North Drainage Scheme section 25 (Casey)	1 974	1 974	qtr 3 2022-23
Computer aided design – building information management (regional various)	1 174	1 174	qtr 3 2022-23
Curly Sedge Creek Drainage Scheme section 5 wetland (Whittlesea)	3 284	3 284	qtr 1 2022-23
Cyber security uplift program 2021 (regional various)	3 678	3 678	qtr 2 2022-23
Dry Creek Upper Drainage Scheme section 9 (Wyndham)	3 148	3 148	qtr 3 2022-23
Eastern treatment plant dissolved air floatation tanks 10 and 6 chain and scraper renewals (Bangholme)	1 125	1 125	qtr 3 2022-23
Eastern treatment plant lamella thickener recommissioning (Bangholme)	1 775	1 775	qtr 4 2022-23
Eastern treatment plant large scale renewable energy (Bangholme)	58 247	58 247	qtr 4 2022-23
Eastern treatment plant liquid chlorine piping renewals (Bangholme)	1 114	1 114	qtr 4 2022-23
Eastern treatment plant tertiary ozone fugitive emissions elimination (Bangholme)	6 394	6 394	qtr 1 2022-23
Eastern treatment plant waste activated sludge thickening capacity upgrade (Bangholme)	10 582	10 582	qtr 3 2022-23
Eumemmerring Creek main sewer renewal works (Greater Dandenong)	2 265	2 265	qtr 1 2022-23
Geospatial program (regional various)	3 935	3 935	qtr 4 2022-23
Glasscocks Road West Drainage Scheme Eastern Contour Drain section 14 (Greater Dandenong)	1 092	1 092	qtr 4 2022-23
Information technology core services minor works 2 – 2021-22 (regional various)	1 347	1 347	qtr 1 2022-23
Integrated incentives system (regional various)	1 683	1 683	qtr 2 2022-23

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Kororoit Creek Upper Drainage Scheme monument retarding basin and wetland land acquisition (Melton)	4 538	4 538	qtr 2 2022-23
Kororoit Creek Upper Drainage Scheme section 36 Monument retarding basin and wetland (Melton)	2 893	2 893	qtr 2 2022-23
Kororoit Creek Upper Drainage Scheme section 54 (Melton)	2 302	2 302	qtr 3 2022-23
Lydhurst North Drainage Scheme section 85 (Casey)	6 380	6 380	qtr 2 2022-23
Maribyrnong River main relieving sewer rehabilitation (Aberfeldie)	2 703	2 703	qtr 4 2022-23
Muddy Gates Drain Drainage Scheme land acquisition (Casey)	12 803	12 803	qtr 3 2022-23
New normal ways of working fitout modifications (Melbourne)	2 157	2 157	qtr 3 2022-23
Officer South Drainage Scheme sections 21 and 22 (Cardinia)	1 430	1 430	qtr 3 2022-23
Reimagining Blind Creek (Boronia)	2 553	2 553	qtr 4 2022-23
Sewer manhole cover upgrades – long range closed-circuit television (regional various)	3 144	3 144	qtr 4 2022-23
Sewerage remote terminal unit renewals (regional various)	1 010	1 010	qtr 1 2022-23
Silvan chlorine plant improvements (Silvan)	1 336	1 336	qtr 2 2022-23
South Morang service reservoir – tank 1 external recoating (South Morang)	2 882	2 882	qtr 3 2022-23
Taylors Hill West Drainage Scheme tributary of Stony Hill Creek section 14 (Melton)	1 530	1 530	qtr 4 2022-23
Toolern Creek Drainage Scheme wetland and outfall – Atherstone Park Edge section 25 (Melton)	7 359	7 359	qtr 3 2022-23
Toolern Creek Drainage Scheme section 21 (Melton)	2 289	2 289	qtr 2 2022-23
Tributary of Findon Creek section 2 and 3 (Whittlesea)	2 815	2 815	qtr 2 2022-23
Water network revenue meter upgrade program (regional various)	9 241	9 241	qtr 2 2022-23
Werribee River Lower Drainage Scheme section 8 (Werribee)	1 673	1 673	qtr 1 2022-23
Western treatment plant 15 East outlet rehabilitation (Werribee)	2 240	2 240	qtr 1 2022-23

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Western treatment plant existing high voltage equipment monitoring project (Werribee)	4 760	4 760	qtr 1 2022-23
Winneke filter media – short term performance improvements (Christmas Hills)	2 014	2 014	qtr 4 2022-23
Winneke potable water system renewal (Christmas Hills)	1 219	1 219	qtr 1 2022-23
Winneke solar power station (Christmas Hills)	32 275	32 275	qtr 1 2022-23

Source: Melbourne Water Corporation

Notes:

- (a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEIs for the programs of work identified in this year's Budget Paper No. 4 includes three years following the forward estimates, and three years preceding the first budget year. The TEIs for the programs of work are therefore likely to differ significantly between budget years, as forecasts are revised monthly, and programs prioritised to ensure projects are completed at the most appropriate time.
- (b) All figures in these tables are based on Melbourne Water's 20 Year Capital Plan.

# NORTH EAST REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Baranduda high level tank roof replacement (Baranduda)	2 799	299	2 000	500	qtr 4 2024-25
Barnaduda Whytes Road sewer pump station (Baranduda)	4 200	100	1 600	2 500	qtr 4 2025-26
Beechworth waste water treatment plant upgrade (Beechworth)	12 100	..	50	12 050	qtr 4 2025-26
Bright waste water treatment plant upgrade (Bright)	20 810	..	100	20 710	qtr 4 2027-28
Mt Beauty clear water storage (Mount Beauty)	5 770	..	120	5 650	qtr 4 2026-27
Wangaratta North West detention tanks (Wangaratta)	2 000	..	2 000	..	qtr 4 2023-24
Wangaratta Reith Lidner Road sewer pump station (Wangaratta)	8 100	100	6 500	1 500	qtr 4 2024-25
Wangaratta southern pump station (Wangaratta)	5 400	..	2 500	2 900	qtr 4 2025-26
Wodonga waste water treatment plan outfall pipeline (Wodonga)	2 190	105	565	1 520	qtr 4 2024-25
Wodonga water treatment plant – powder activated carbon upgrade (Wodonga)	2 338	138	2 000	200	qtr 4 2024-25
Yarrawonga East contribution (Yarrawonga)	1 500	..	750	750	qtr 4 2024-25
All remaining projects with a TEI less than \$1 million	3 320	50	1 295	1 975	ongoing
<b>Total new projects</b>	<b>70 527</b>	<b>792</b>	<b>19 480</b>	<b>50 255</b>	

Source: North East Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Above ground asset replacement – waste water (regional various)	6 211	711	1 500	4 000	ongoing
<i>The TEI has increased by \$3.550 million due to asset condition assessments validating the scope for the renewals program.</i>					
Above ground asset replacement – water (regional various)	29 542	4 542	5 000	20 000	ongoing
<i>The TEI has increased by \$22.280 million due to asset condition assessments validating the scope for the renewals program.</i>					
Beechworth Kerford dam safety improvement (Beechworth)	1 000	174	826	..	qtr 4 2023-24
<i>The TEI has decreased by \$0.799 million as a result of the North East Water's capital investment planning and prioritisation process.</i>					
Beechworth waste water system upgrade (Beechworth)	7 502	6 842	..	660	qtr 4 2025-26
Bellbridge waste water system upgrade (Bellbridge)	7 197	4 363	2 834	..	qtr 4 2023-24
<i>The TEI has increased by \$0.691 million to accommodate project variations including inlet works modifications.</i>					
Below ground asset replacement – waste water (regional various)	12 389	2 389	2 000	8 000	ongoing
<i>The TEI has increased by \$6.906 million due to asset condition assessments validating the scope for the renewals program.</i>					
Below ground asset replacement – water (regional various)	28 473	3 473	5 000	20 000	ongoing
<i>The TEI has increased by \$22.625 million due to asset condition assessments validating the scope for the renewals program.</i>					
Corryong system upgrade (Corryong)	1 953	253	200	1 500	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Corryong water distribution optimisation (Corryong)	1 344	94	950	300	qtr 4 2024-25
<i>The TEI has decreased by \$1.419 million as a result of the North East Water's capital investment planning and prioritisation process.</i>					
Goorambat and Devenish water supply upgrade (Goorambat)	2 120	70	2 050	..	qtr 4 2023-24
Information communication technology infrastructure replacements (regional various)	1 798	361	361	1 076	ongoing
Kiewa and Tangambalanga water system upgrade (Tangambalanga)	20 117	2 108	772	17 237	qtr 4 2027-28
<i>The TEI has decreased by \$10.883 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 to align with a revised project schedule.</i>					
Mount Beauty raw water offtake upgrade (Mount Beauty)	4 293	983	..	3 310	qtr 4 2024-25
<i>The TEI has increased by \$0.477 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Permanent water purchase (regional various)	4 678	924	924	2 829	ongoing
<i>The TEI has increased by \$0.300 million and reflects the increase in permanent water market conditions.</i>					
Region wide information security compliance (regional various)	1 704	386	406	912	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Region wide minor capital expenditure (regional various)	1 259	259	250	750	ongoing
Region wide renewable energy and climate efficiencies (regional various)	2 260	648	537	1 075	ongoing
Region wide strategic land acquisition (regional various)	1 000	765	235	..	qtr 4 2023-24
Region wide digital metering (regional various)	1 000	..	..	1 000	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Rutherglen reuse land – stage 1 (Rutherglen)	3 185	161	..	3 024	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Supervisory control and data acquisition system upgrade and replacement (regional various)	1 563	363	300	900	ongoing
Vehicle replacement (regional various)	4 704	1 082	1 082	2 539	ongoing
Wangaratta system upgrade (Wangaratta)	5 782	1 282	1 500	3 000	qtr 4 2025-26
<i>The TEI has decreased by \$3.568 million due to funding for this project being reallocated to other Wangaratta growth initiated projects.</i>					
Wangaratta works depot relocation (Wangaratta)	2 085	936	500	649	qtr 4 2024-25
<i>The estimated completion date has been revised to quarter 4 2024-25 due to delays in land acquisition.</i>					
Waste water distribution improvements (regional various)	1 343	443	617	283	qtr 4 2025-26
Waste water trunk mains (regional various)	1 120	295	..	825	qtr 4 2025-26
Wodonga Creek pump station upgrade (Wodonga)	7 555	7 346	209	..	qtr 4 2023-24
<i>This project was published as completed in the 2022-23 Budget, however further works are now required. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Wodonga Leneva waste water (Wodonga)	16 210	549	1 149	14 512	qtr 4 2027-28
<i>The TEI has increased by \$8.710 million. This project is still in the early scoping phase and the TEI is likely to change as the project progresses. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Wodonga Leneva water (Wodonga)	15 579	2 239	340	13 000	qtr 4 2026-27
<i>The TEI has increased by \$10.800 million. This project is still in the early scoping phase and the TEI is likely to change as the project progresses. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Wodonga sewerage transfer capacity (Wodonga)	11 455	455	1 500	9 500	qtr 4 2027-28
<i>The TEI has increased by \$6.056 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Wodonga waste water treatment plant capacity and emissions reduction upgrade (Wodonga)	70 912	4 097	21 421	45 394	qtr 4 2025-26
<i>The TEI has increased by \$33.848 million due to the availability of more accurate market costings. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Wodonga waste water treatment plant upgrade (Wodonga)	8 981	6 305	2 126	550	qtr 4 2024-25
<i>The TEI has increased by \$1.113 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
Yackandandah system upgrade (Yackandandah)	1 239	1 039	..	200	qtr 4 2024-25
<i>The TEI has decreased by \$2.643 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</i>					
All remaining existing projects with a TEI less than \$1 million	4 754	1 806	779	2 169	ongoing
<i>This includes the project 'Water trunk main programme' with a TEI of \$0.600 million (previously a TEI of \$1.715 million). The TEI has decreased as a result of the North East Water's capital investment planning and prioritisation process.</i>					
<b>Total existing projects</b>	<b>292 306</b>	<b>57 741</b>	<b>55 369</b>	<b>179 195</b>	
<b>Total North East Region Water Corporation projects</b>	<b>362 832</b>	<b>58 533</b>	<b>74 849</b>	<b>229 450</b>	

Source: North East Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Bellbridge water system upgrade (Bellbridge)	4 410	4 410	qtr 4 2022-23
Benalla waste water treatment plant upgrade (Benalla)	2 526	2 526	qtr 4 2022-23
<i>The TEI has decreased by \$0.920 million as a result of the North East Water's Capital Investment planning and prioritisation process. The estimated completion date has been revised to quarter 4 2022-23 to reflect a revised project schedule.</i>			
Customer billing system renewal and upgrade (regional various)	15 080	15 080	qtr 4 2022-23
<i>The TEI has increased by \$2.597 million due to a revised project scope from an upgrade of the current system to implementation of a new system to achieve business requirements.</i>			
Oxley, Moyhu and Walwa clear water storage expansion (regional various)	3 433	3 433	qtr 4 2022-23
Tallangatta waste water treatment plant upgrade (Tallangatta)	3 154	3 154	qtr 4 2022-23

Source: North East Region Water Corporation

## PORT OF HASTINGS DEVELOPMENT AUTHORITY

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
All remaining projects with a TEI less than \$1 million	1 850	..	400	1 450	qtr 4 2028-29
<b>Total new projects</b>	<b>1 850</b>	<b>..</b>	<b>400</b>	<b>1 450</b>	

Source: Port of Hastings Development Authority

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
All remaining projects with a TEI less than \$1 million	140	..	140	..	qtr 4 2023-24
<b>Total existing projects</b>	<b>140</b>	<b>..</b>	<b>140</b>	<b>..</b>	
<b>Total Port of Hastings Corporation projects</b>	<b>1 990</b>	<b>..</b>	<b>540</b>	<b>1 450</b>	

Source: Port of Hastings Development Authority

### Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
All remaining projects with a TEI less than \$1 million	160	..	

Source: Port of Hastings Development Authority



## PORTS VICTORIA

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	11 954	1 629	4 450	5 875	various
Information technology – upgrades and development (Melbourne, Geelong and Hastings)	1 063	373	..	690	various
<b>Total new projects</b>	<b>13 017</b>	<b>2 002</b>	<b>4 450</b>	<b>6 565</b>	

Source: Ports Victoria

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	17 750	8 150	1 900	7 700	various
<i>The TEI has decreased by \$6.482 million due to the reduction in the planned Geelong channel optimisation and other projects not proceeding.</i>					
Information technology – upgrades and development (Melbourne, Geelong and Hastings)	530	180	50	300	various
All remaining projects with a TEI less than \$1 million	1 133	323	220	590	various
<b>Total existing projects</b>	<b>19 413</b>	<b>8 653</b>	<b>2 170</b>	<b>8 590</b>	
<b>Total Ports Victoria projects</b>	<b>32 430</b>	<b>10 655</b>	<b>6 620</b>	<b>15 155</b>	

Source: Ports Victoria

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

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	1 989	1 989	qtr 4 2022-23
<i>This includes the Geelong channel optimisation project with a TEI of \$1.500 million.</i>			
Information technology – upgrades and development (Melbourne, Geelong and Hastings)	600	600	qtr 4 2022-23

Source: Ports Victoria

Note:

(a) The project 'Station Pier capital projects' is no longer listed due to changes to the fixed assets policy. Station Pier expenses are now classified as output expenditure.

# SOUTH EAST WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Sewer Compliance – other (metropolitan various)	122 070	219	13 424	108 427	ongoing
Treatment Plant and Resource Recovery Growth – Mornington Peninsula Shire (Mornington)	72 510	3 942	11 855	56 713	qtr 4 2027-28
All remaining projects with a TEI less than \$1 million	1 691	691	1 000	..	qtr 4 2023-24
<b>Total new projects</b>	<b>196 271</b>	<b>4 851</b>	<b>26 279</b>	<b>165 141</b>	

Source: South East Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Corporate – City of Melbourne (Melbourne)	39 348	39 338	10	..	qtr 4 2023-24
<i>The project name has changed from 'Sewer system growth - Fisherman's Bend - sewer mining plant (Port Phillip)' when it was published in the 2022-23 Budget. The TEI has increased by \$9.348 million due to a revised project scope.</i>					
Corporate climate change – other (metropolitan various)	4 639	258	724	3 656	ongoing
Corporate miscellaneous – (metropolitan various)	113 762	10 439	31 785	71 539	ongoing
<i>The TEI has increased by \$65.480 million due to a revised project scope.</i>					
Information technology – other (metropolitan various)	166 035	23 923	22 031	120 080	ongoing
<i>The TEI has increased by \$28.916 million due to a revised project scope.</i>					
Meters – (metropolitan various)	282 297	20 086	28 333	233 878	ongoing
<i>The TEI has increased by \$50.684 million due to a revised project scope.</i>					
Recycled water – other (metropolitan various)	154 685	7 410	20 711	126 563	ongoing
<i>The TEI has increased by \$43.776 million due to a revised project scope.</i>					
Recycled water growth – City of Casey (Casey)	3 183	1 625	1 557	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to a revised project schedule.</i>					
Sewer backlog – Mornington Peninsula Shire (Mornington)	72 661	10 177	10 395	52 089	ongoing
<i>The TEI has increased by \$0.917 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Sewer growth – Cardinia Shire Council (Cardinia)	24 219	6 974	9 972	7 273	ongoing
<i>The TEI has increased by \$1.713 million due to a revised project scope.</i>					
Sewer growth – City of Casey (Casey)	13 247	5 037	7 690	520	qtr 4 2025-26
<i>The TEI has decreased by \$76.238 million due to a revised project scope.</i>					
Sewer growth – Glen Eira City Council (Glen Eira)	10 618	7 250	3 368	..	qtr 4 2023-24
Sewer growth – other (metropolitan various)	216 558	35 451	40 892	140 215	ongoing
Sewer quality – other (metropolitan various)	8 122	1 191	921	6 010	ongoing
Sewer reliability – other (metropolitan various)	165 207	13 797	24 301	127 109	ongoing
<i>The TEI has decreased by \$55.708 million due to a revised project scope.</i>					
Sewer system growth – Pakenham sewage treatment plant (Cardinia)	59 466	2 087	9 928	47 451	qtr 4 2034-35
Sewer system growth – other treatment plant (metropolitan various)	67 562	4 463	9 522	53 576	ongoing
Sewer system reliability – Boneo sewage treatment plant (Mornington)	2 600	200	400	2 000	ongoing
Sewer system reliability – Pakenham sewage treatment plant (Cardinia)	10 851	849	1 222	8 780	ongoing
Sewer system reliability – other sewage treatment plant (metropolitan various)	2 452	296	346	1 811	ongoing
Treatment Plant and Resource Recovery Reliability – Mornington Peninsula Shire (Mornington)	32 487	4 664	8 575	19 247	ongoing
<i>The project name has changed from 'Sewer system reliability - Mt Martha sewage treatment plant (Mornington)' due to a revised project scope since it was published in the 2022-23 Budget. The TEI has increased by \$17.972 million due to a revised project scope.</i>					
Treatment Plant and Resource Recovery compliance – Cardinia Shire Council (Cardinia)	19 034	509	2 997	15 529	qtr 4 2024-25
<i>The TEI has increased by \$4.519 million due to a revised project scope.</i>					
Treatment Plant and Resource Recovery growth – other (metropolitan various)	98 335	577	3 370	94 388	qtr 4 2025-26
Treatment Plant and Resource Recovery reliability – other (metropolitan various)	94 734	6 465	17 331	70 938	qtr 4 2023-24
<i>The TEI has increased by \$88.556 million due to a revised project scope.</i>					
Water growth – Cardinia Shire Council (Cardinia)	8 094	6 694	1 399	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water growth – other (metropolitan various)	112 643	11 481	17 657	83 505	ongoing
<i>The TEI has increased by \$78.379 million due to a revised project scope.</i>					
Water quality – other (metropolitan various)	80 926	3 393	11 505	66 028	ongoing
<i>The TEI has increased by \$72.983 million due to a revised project scope.</i>					
Water reliability – other (metropolitan various)	294 221	31 541	41 447	221 232	ongoing
<i>The TEI has increased by \$45.864 million due to a revised project scope.</i>					
<b>Total existing projects</b>	<b>2 157 983</b>	<b>256 175</b>	<b>328 389</b>	<b>1 573 418</b>	
<b>Total South East Water Corporation projects</b>	<b>2 354 254</b>	<b>261 026</b>	<b>354 668</b>	<b>1 738 560</b>	

Source: South East Water Corporation

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Financial completion date</i>
Sewer growth – Cardinia Shire Council (Cardinia)	1 604	1 604	qtr 4 2022-23
Sewer reliability – other (metropolitan various)	14 678	14 678	qtr 4 2022-23
Treatment Plant and Resource Recovery reliability – other (metropolitan various)	1 278	1 278	qtr 4 2022-23
Water reliability – other (metropolitan various)	2 118	2 118	qtr 4 2022-23
All remaining projects with a TEI less than \$1 million	2 899	2 899	qtr 4 2022-23

Source: South East Water Corporation

# SOUTH GIPPSLAND REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Baxters beach effluent handling upgrades (Inverloch)	7 942	..	..	7 942	qtr 4 2032-33
All remaining projects with a TEI less than \$1 million	534	..	120	414	various
<b>Total new projects</b>	<b>8 476</b>	<b>..</b>	<b>120</b>	<b>8 356</b>	

Source: South Gippsland Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Billing system renewal (regional various)	5 059	59	200	4 799	qtr 4 2023-24
<i>The TEI has increased by \$2.850 million due to revised estimates for future expenditure, and is now informed by a preliminary business case.</i>					
Bulk entitlement (regional various)	760	..	760	..	qtr 4 2023-24
Cape Paterson waste water treatment plant augmentation (Cape Paterson)	2 518	..	..	2 518	qtr 4 2027-28
Carbon emission reduction upgrades (regional various)	4 633	2 754	..	1 880	various
<i>The TEI has increased by \$0.528 million due to a revised project scope.</i>					
Computers/supervisory control and data acquisition security system (regional various)	15 277	1 024	1 222	13 031	ongoing
<i>The TEI has increased by \$0.918 million due to a revised project scope.</i>					
Foster waste water treatment plant reuse and pipeline (Foster)	20 279	198	2 080	18 001	qtr 4 2032-33
<i>The TEI has increased by \$4.831 million to include forecast expenditure for the financial year 2032-33.</i>					
Headworks – dams (regional various)	5 651	..	..	5 651	qtr 4 2029-30
Hydraulic modelling and network master planning (regional various)	1 222	222	79	921	ongoing
Inverloch sewer system upgrades (Inverloch)	1 542	1 542	..	..	qtr 4 2025-26
Inverloch waste water treatment plants augmentation (Inverloch)	4 905	..	..	4 905	qtr 4 2027-28

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Korumburra sewer system upgrades (Korumburra)	12 856	3 501	2 900	6 455	qtr 4 2030-31
<i>The TEI has increased by \$3.225 million due to a revised project scope.</i>					
Leongatha sewer system upgrades (Leongatha)	6 533	35	286	6 212	qtr 4 2026-27
<i>The TEI has decreased by \$1.771 million due to a revised project scope.</i>					
Leongatha waste water treatment plant augmentation (Leongatha)	8 805	..	500	8 305	various
<i>The TEI has increased by \$5.462 million due to a revised project scope. The estimated completion date has been revised to various due to a revised project schedule.</i>					
Manholes upgrades (regional various)	2 905	150	203	2 552	ongoing
<i>The TEI has increased by \$0.287 million to reflect renewal costs now included in the 2023-2028 Price Submission and the 2022-23 South Gippsland Water Corporate Plan.</i>					
New pressure sewer connections (regional various)	3 693	..	300	3 393	ongoing
Operational vehicles replacement (regional various)	10 546	183	647	9 717	ongoing
Plant and equipment replacement (regional various)	3 315	309	259	2 747	ongoing
Poowong Loch Nyora additional connections and renewals (Poowong Loch Nyora)	2 287	45	187	2 055	ongoing
Poowong Loch Nyora water distribution system augmentation (Poowong Loch Nyora)	11 114	..	3 225	7 889	ongoing
Pump station upgrades (regional various)	5 367	1 286	378	3 703	ongoing
<i>The TEI has decreased by \$10.594 million due to a revised project scope. The estimated completion date has been revised to ongoing due to a revised project schedule.</i>					
Replacement and rehabilitation of water mains (regional various)	14 658	107	1 251	13 300	various
<i>The TEI has decreased by \$1.809 million as some projects within this wider program of works have been deferred. The estimated completion date has been revised to various due to a revised project schedule.</i>					
Reticulation sewer replacements/rehabilitation (regional various)	11 126	1 749	823	8 554	ongoing
Service basin cover and liner replacements (regional various)	5 530	3 894	682	955	ongoing
<i>The TEI has increased by \$1.014 million due to updated cost estimates.</i>					
Sewer sidelines renewal (regional various)	3 239	..	266	2 973	ongoing
Sewer system renewal expansion (Inverloch)	9 783	116	906	8 761	ongoing
<i>The TEI has increased by \$8.317 million due to a revised project scope.</i>					
South Gippsland Water facilities renewal (regional various)	9 205	1 391	654	7 160	ongoing
<i>The TEI has decreased by \$1.175 million due to a revised project scope and the deferral of future upgrades.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Venus Bay outfall renewal (Venus Bay)	21 911	25	3 000	18 886	ongoing
<i>The TEI has decreased by \$11.731 million due to a revised project scope.</i>					
Waste water treatment plants renewal upgrade and expansion (regional various)	93 710	..	5 363	88 347	ongoing
<i>The TEI has increased by \$47.536 million as it now includes future major upgrades to the 'Wonthaggi waste water treatment plant (Wonthaggi)', 'Cape Paterson waste water treatment plant (Cape Peterson)', 'Inverloch waste water treatment plant (Inverloch)', and the 'Baxters Beach outfall system (Inverloch)'.</i>					
Water meters (regional various)	1 654	..	114	1 540	ongoing
Water reticulation augmentation (Korumburra)	1 367	..	852	515	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to a revised project schedule.</i>					
Water reticulation augmentation (Leongatha)	2 157	..	..	2 157	qtr 4 2029-30
Water supply augmentation (Leongatha)	14 850	..	350	14 500	ongoing
<i>The TEI has increased by \$11.157 million to include forecast expenditure for the financial year 2032-33.</i>					
Water treatment plant augmentation and upgrade (regional various)	9 405	..	260	9 145	various
<i>The TEI has increased by \$4.071 million as future major upgrades to the 'Wonthaggi waste water treatment plant (Wonthaggi)', 'Cape Paterson waste water treatment plant (Cape Peterson)', 'Inverloch Waste water treatment plant (Inverloch)' and the 'Baxters Beach outfall system (Inverloch)' are now included. The estimated completion date has been revised from ongoing to various due to a revised project schedule.</i>					
Water treatment plants renewal upgrade expansion (regional various)	37 840	183	1 902	35 755	ongoing
<i>The TEI has decreased by \$1.717 million due to a revised project scope and the availability of revised cost estimates.</i>					
Wonthaggi sewer system upgrades (Wonthaggi)	22 604	1 731	4 201	16 672	ongoing
<i>The TEI has decreased by \$5.741 million as future works have been deferred based on updated development forecasts. The estimated completion date has been revised to ongoing due to a revised project schedule.</i>					
Wonthaggi water mains expansion (Wonthaggi)	3 890	..	1 421	2 469	ongoing
<i>The TEI has decreased by \$2.179 million as some projects within this program of works have been deferred.</i>					
All remaining projects with a TEI less than \$1 million	6 033	893	333	4 807	various
<i>This includes raw water pump station renewal (regional various), Ruby Creek water distribution system augmentation (Ruby Creek), Sewer rising main renewal (regional various), Trunk main upgrades/duplications (regional various), Water reticulation augmentation (Inverloch) as the TEI for these projects have decreased to below \$1.00 million since the 2022-23 Budget.</i>					
<b>Total existing projects</b>	<b>398 226</b>	<b>21 396</b>	<b>35 604</b>	<b>341 226</b>	
<b>Total South Gippsland Region Water Corporation projects</b>	<b>406 702</b>	<b>21 396</b>	<b>35 724</b>	<b>349 583</b>	

Source: South Gippsland Region Water Corporation



# Completed projects

	(\$ thousand)		
	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
All remaining projects with a TEI less than \$1 million	285	285	qtr 4 2022-23

Source: South Gippsland Region Water Corporation

# STATE TOLLING CORPORATION

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
North East Link – Primary Package (Tunnels) and State Toll Co (Greensborough)	14 034 000	2 419 097	2 123 838	9 491 065	qtr 2 2028-29
<i>The TEI includes the \$11.100 billion contract with the Spark consortium to deliver the Primary Package and other costs associated with the operations of the State Tolling Corporation. The project includes a share of \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package. The State Tolling Corporation is responsible for providing funding contributions to the ‘North East Link – Primary Package (Tunnels)’ initiative. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
<b>Total existing projects</b>	<b>14 034 000</b>	<b>2 419 097</b>	<b>2 123 838</b>	<b>9 491 065</b>	
<b>Total State Tolling Corporation projects</b>	<b>14 034 000</b>	<b>2 419 097</b>	<b>2 123 838</b>	<b>9 491 065</b>	

Source: State Tolling Corporation

# VICTORIAN RAIL TRACK (VICTRACK)

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Albion station upgrade (Albion)	80 000	3 000	30 800	46 200	qtr 4 2025-26
<i>The TEI includes funding of \$80.000 million announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Ballarat station upgrade (Ballarat)	49 181	809	10 090	38 282	qtr 2 2025-26
<i>The TEI includes funding of \$49.181 million announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Boronia Station Upgrade (Boronia)	60 000	..	..	60 000	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Kananook Train Maintenance Facility Stage 2 (metropolitan)	365 500	27 212	173 581	164 707	qtr 4 2025-26
<i>The TEI includes funding of \$12.555 million announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Melton Line Upgrade (statewide)	641 000	..	..	641 000	qtr 4 2028-29
<i>The TEI excludes \$9.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. This initiative is part of Labor's Financial Statement 2022.</i>					
Metro Tunnel readiness (metropolitan)	238 079	33 700	204 379	..	qtr 2 2025-26
More VLocity trains (regional)	600 759	..	309 022	291 737	qtr 4 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
New Tarneit railway station (Tarneit)	124 000	..	..	124 000	qtr 4 2025-26
<i>The TEI includes funding of \$124.000 million announced in the 2022 Victorian Economic and Fiscal Update.</i>					
Preparing the network for Next Generation Trams (metropolitan various)	59 338	..	10 035	49 303	qtr 4 2026-27
Regional rail sustainability (regional)	28 380	..	14 190	14 190	qtr 4 2024-25
South Dynon Train Maintenance Facility Stage 2 (statewide)	296 755	10 172	107 524	179 059	qtr 4 2025-26
<i>The TEI includes funding of \$10.200 million announced in the 2022 Victorian Economic and Fiscal Update.</i>					
<b>Total new projects</b>	<b>2 542 992</b>	<b>74 893</b>	<b>859 621</b>	<b>1 608 478</b>	

Source: Victorian Rail Track (VicTrack)

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Additional VLocity trains (regional various)	340 000	315 876	7 584	16 540	qtr 4 2023-24
Bairnsdale train stabling upgrades (East Gippsland Shire)	30 883	1 500	27 383	2 000	qtr 2 2024-25
Car Parks for Commuters (statewide)	tbc	375 319	159 117	tbc	tbc
<i>The TEI includes \$132.899 million of Commonwealth Government funding for the delivery of car parks and related infrastructure. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Caulfield Rationalisation Works (metropolitan various)	236 683	130 674	60 264	45 745	qtr 4 2025-26
<i>The TEI has decreased by \$3.393 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	464 620	324 048	111 261	29 311	qtr 2 2023-24
<i>The TEI has decreased by \$4.322 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Critical tram works (metropolitan)	15 129	6 416	7 845	867	qtr 4 2024-25
Dandenong Corridor Readiness Works (metropolitan various)	275 715	191 004	63 300	21 411	qtr 2 2025-26
<i>The TEI has decreased by \$0.785 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Delivering the Tram Plan (metropolitan)	81 084	173	19 730	61 181	qtr 4 2024-25
E-Class Tram Infrastructure Program (metropolitan various)	789 106	612 318	27 989	148 799	qtr 4 2027-28
<i>The TEI has increased by \$47.812 million due to additional project scope and market escalation. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Enhancing safety and security on the network (regional various)	16 386	9 362	7 024	..	qtr 2 2024-25
<i>The estimated completion date has been revised to quarter 2 2024-25 due to long lead times for delivery of key components as a result of the impact of global supply chain issues.</i>					
Geelong Fast Rail (regional various)	tbc	tbc	tbc	tbc	tbc
<i>The State and Commonwealth governments have committed \$2.000 billion each to the project. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Flemington Racecourse train stabling upgrades (metropolitan)	58 758	2 969	54 789	1 000	qtr 4 2024-25
High Capacity Metro Trains (metropolitan various)	2 264 776	2 045 320	194 212	25 243	qtr 1 2023-24
<i>The TEI has increased by \$16.300 million due to a revised project scope. The TEI includes financing costs.</i>					
High floor tram fleet life extension and upgrades (metropolitan various)	26 320	22 819	3 501	..	qtr 4 2023-24

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Inclusive Safe Stations for all Victorians (statewide)	49 481	4 975	38 424	6 081	qtr 4 2024-25
<i>The project name has changed from 'Train station accessibility and amenity (statewide)' when it was published in the 2022-23 Budget.</i>					
Life extension for Comeng trains (metropolitan various)	65 000	60 853	4 147	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to delays to the supply of materials.</i>					
Lydiard Street Level Crossing Upgrade (Ballarat)	10 537	3 231	7 306	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 to factor in complexities of heritage and signalling elements.</i>					
Metro Tunnel (metropolitan various)	12 642 471	10 537 451	1 680 400	424 620	qtr 2 2025-26
<i>The TEI has increased by \$281.089 million due to COVID-19 related payments. The TEI excludes financing costs.</i>					
Metropolitan rail infrastructure renewal program (metropolitan various)	970 795	201 954	194 270	574 570	qtr 4 2027-28
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year. The TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2022-23 to 2027-28.</i>					
Minor capital works fund (metropolitan various)	67 927	10 735	17 192	40 000	qtr 4 2027-28
<i>As a rolling program of works, the TEI varies from year to year. The TEI incorporates all capital funding for railway minor capital works from 2022-23 to 2027-28.</i>					
More VLocity trains 2022-23 (regional)	250 040	115 023	69 191	65 826	qtr 4 2026-27
More services, more often (statewide)	31 450	25 384	6 066	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 due to delays associated with interface issues with car park works.</i>					
Murray Basin Rail Project (regional various)	tbc	641 786	151 687	tbc	tbc
<i>The TEI includes \$470.400 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Network safety, security and resilience – Rapid Earth Fault Current Limiter (REFCL) Stage 2 (metropolitan various)	33 959	13 323	8 767	11 869	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 due to delays in securing essential materials from overseas.</i>					
New metropolitan trains (statewide)	985 849	132 152	169 341	684 356	qtr 2 2026-27
New trains for Sunbury (metropolitan various)	1 788 795	968 275	142 403	678 117	qtr 2 2024-25
<i>The TEI has decreased by \$180.000 million due to cost savings and by \$4.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Next Generation Trams (metropolitan various)	1 407 242	224 247	130 107	1 052 888	qtr 4 2028-29
<i>The TEI has decreased by \$61.050 million due to the transfer of scope to be delivered by the 'Tram Infrastructure upgrades (metropolitan various)' initiative.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Ongoing delivery of night network (statewide)	2 115	1 552	563	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to technical design delays.</i>					
Personal safety on the transport network (metropolitan)	11 354	509	7 014	3 831	qtr 3 2024-25
<i>The estimated completion date has been revised to quarter 3 2024-25 due to further work in confirming the project scope.</i>					
Public Transport Ticketing Asset Renewal (statewide)	543 615	4 035	183 880	355 700	qtr 4 2026-27
<i>The TEI, estimated expenditure and estimated completion date are now disclosed following the completion of the procurement process.</i>					
Railway crossing upgrades (statewide)	53 904	8 741	11 153	34 010	qtr 4 2027-28
<i>As a rolling program of works, the TEI varies from year to year. The TEI incorporates all capital funding for railway crossing upgrades from 2022-23 to 2027-28.</i>					
<b>Regional Rail Revival</b>					
Regional Rail Revival – Bendigo/Echuca Line Upgrade (regional various)	tbc	125 679	49 157	tbc	tbc
<i>The TEI includes \$159.108 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	tbc	466 602	63 062	tbc	tbc
<i>The TEI includes \$449.400 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	tbc	93 324	230 000	tbc	tbc
<i>The TEI includes \$320.000 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	tbc	53 165	50 338	tbc	tbc
<i>The TEI includes \$208.000 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional Rail Revival – Waurin Ponds Track Duplication – Stage 2 (regional various)	tbc	204 479	355 913	tbc	tbc
<i>The TEI includes \$754.000 million of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Regional rail sustainability 2021-22 (statewide)	464 600	213 100	126 700	124 800	qtr 4 2024-25
Regional rail sustainability 2022-23 (statewide)	204 626	91 486	97 120	16 020	qtr 4 2025-26
Rolling stock maintenance and disposal programs (statewide)	122 818	39 932	42 561	40 325	qtr 1 2025-26
<i>The TEI has decreased by \$2.300 million which has been reprioritised to 'High Capacity Metro Trains (metropolitan various)'.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
South Dynon Train Maintenance Facility Stage 1 (statewide)	121 774	65 665	54 174	1 935	qtr 1 2023-24
<i>The project name has changed from 'South Dynon train maintenance facility (statewide)' when it was published in the 2022-23 Budget. The TEI was previously 'tbc' and has now been disclosed following the completion of the procurement process.</i>					
Suburban Rail Loop – Airport (metropolitan various)	tbc	630 106	631 929	tbc	tbc
<i>The State and Commonwealth governments have committed \$5.000 billion each to the project. This project may be subject to the Commonwealth Infrastructure Investment Program review.</i>					
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	2 371 618	672 251	574 438	1 124 929	qtr 4 2024-25
<i>The project name has changed from 'Suburban Rail Loop - Initial and Early Works (metro various)' when it was published in the 2022-23 Budget. The TEI has increased by \$11.913 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Suburban Rail Loop East – Main Works (metro various)	tbc	tbc	tbc	tbc	tbc
<i>The Suburban Rail Loop East is expected to cost between \$30.000–\$34.500 billion and is targeting delivery by 2035. The TEI, estimated expenditure and estimated completion date will be disclosed following the procurement of the main works packages. The TEI includes \$2.200 billion of Commonwealth Government funding.</i>					
Sunshine Station Masterplan (Sunshine)	tbc	tbc	tbc	tbc	tbc
<i>The TEI, estimated expenditure and estimated completion date will be disclosed following the completion of the procurement process.</i>					
Sustaining the V/Line train fleet (regional various)	23 062	13 387	9 675	..	qtr 4 2023-24
Train radio system upgrade (metropolitan)	173 000	25 740	55 660	91 600	qtr 4 2027-28
Tram infrastructure upgrades (metropolitan various)	428 605	37 216	83 098	308 291	qtr 4 2025-26
<i>The TEI has increased by \$61.050 million due to the transfer of scope from the 'Next Generation Trams (metropolitan various)' initiative.</i>					
V/Line Fleet Sustainability (regional various)	12 610	11 776	834	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 due to delays to the supply of materials.</i>					
Western Rail Plan (statewide)	21 000	6 000	5 000	10 000	tbc
<i>The funding that has been provided to date is for detailed planning and development activities. An estimated completion date will be disclosed following these activities.</i>					
<b>Total existing projects</b>	<b>75 696 039</b>	<b>19 826 934</b>	<b>6 065 569</b>	<b>49 803 536</b>	
<b>Total VicTrack projects</b>	<b>78 239 031</b>	<b>19 901 827</b>	<b>6 925 190</b>	<b>51 412 014</b>	

Source: Victorian Rail Track (VicTrack)

Note:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows.

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Berwick Bus Interchange (Berwick)	20 705	14 765	qtr 1 2025-26
<i>The TEI has decreased by \$0.115 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$20.820 million of Growth Areas Infrastructure Contribution funding.</i>			
Better Train Services for Bendigo and Central Victoria (regional various)	48 440	43 598	qtr 2 2024-25
<i>The TEI has decreased by \$0.830 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</i>			
Capacity Improvements to Wyndham Vale and Melton (metropolitan various)	71 022	33 230	qtr 4 2024-25
<i>The TEI has decreased by \$0.578 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</i>			
Digital Train Radio System (DTRS) (metropolitan various)	52 000	52 000	qtr 4 2022-23
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	598 355	543 756	qtr 3 2025-26
<i>The TEI has decreased by \$4.631 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</i>			
More regional trains – Regional Network Development Plan (regional various)	224 153	205 700	qtr 4 2024-25
Network safety, security and resilience (metropolitan various)	59 694	50 997	qtr 3 2023-24
New VLocity carriages for the regional network (regional various)	250 602	235 190	qtr 4 2024-25
<b>Regional Rail Revival</b>			
Regional Rail Revival – Shepparton Corridor Upgrade – Stage 2 (Shepparton)	313 066	282 641	qtr 4 2024-25
<i>The TEI has decreased by \$1.052 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards. VLocity trains were delivered in quarter 2 2022-23, with final commissioning to introduce the remaining Stage 2 infrastructure into service in quarter 4 2022-23.</i>			
Regional Rail Revival – Warrnambool and Geelong Line Upgrade (regional various)	283 089	269 711	qtr 4 2024-25
<i>The TEI has increased by \$32.900 million reprioritised from Waurn Ponds Track Duplication – Stage 2 (regional various). The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule. The TEI includes \$226.345 million of Commonwealth Government funding.</i>			
Ticketing Systems Services Agreement (TSSA) (statewide)	68 470	68 470	qtr 4 2022-23

Source: Victorian Rail Track (VicTrack)



# WANNON REGION WATER CORPORATION

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Conversion of treatment plant control software (regional various)	2 336	..	559	1 777	ongoing
Effluent management investigation (Warrnambool)	6 551	..	1 097	5 454	ongoing
Gravity sewer mains renewals (regional various)	9 237	..	1 449	7 788	ongoing
SCADA network-wide area segmentation and monitoring (regional various)	1 126	..	1 126	..	qtr 4 2023-24
Sewer access points renewals (regional various)	3 290	..	516	2 774	ongoing
Sewer treatment plant ultraviolet disinfection (Warrnambool)	6 261	..	2 920	3 341	qtr 4 2026-27
Workstations (regional various)	1 051	..	102	949	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	7 981	..	3 333	4 648	various
<b>Total new projects</b>	<b>37 833</b>	<b>..</b>	<b>11 102</b>	<b>26 731</b>	

Source: Wannon Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Development of new biosolid facilities (regional various)	1 420	248	52	1 121	ongoing
Hopkins Point water supply – high level system (Warrnambool)	3 458	261	977	2 220	qtr 4 2025-26
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$3.085 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 due to a revised project schedule.</i>					
Meter replacement program (regional various)	3 132	559	404	2 170	ongoing
Minor plant (regional various)	1 196	404	124	668	ongoing
Network – Local Area Network/Wide Area Network equipment (regional various)	1 657	467	76	1 114	ongoing
Preliminary Consultancies for capital projects (regional various)	1 353	..	178	1 175	ongoing
Project management for contemporary customer service (regional various)	7 317	2 907	3 223	1 187	qtr 4 2024-25
<i>The TEI has increased by \$5.598 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2024-25 due to a revised project schedule.</i>					
Replacement vehicles – commercial (regional various)	8 211	3 524	768	3 918	ongoing
Replacement vehicles – passenger (regional various)	1 898	605	236	1 057	ongoing
Roof water harvesting – trunk mains and detention tanks (Warrnambool)	2 311	273	383	1 655	ongoing
Servers, data storage and data backup (regional various)	2 330	354	198	1 778	qtr 4 2028-29
Sewer pump station renewals (regional various)	2 535	1 228	203	1 105	ongoing
Wangoom Road water tower and pump station (Warrnambool)	3 485	3 072	413	..	qtr 4 2023-24
Water main replacements (regional various)	10 599	4 000	1 035	5 564	ongoing
Water pump station renewals (regional various)	2 437	722	269	1 446	ongoing
Water reclamation plant – augmentation (Warrnambool)	77 803	30 105	40 095	7 603	qtr 4 2024-25
<i>The TEI has increased by \$38.214 million due to post COVID-19 market conditions and market escalation in the construction sector. The estimated completion date has been revised to quarter 4 2024-25 due to a revised project schedule.</i>					
Water reclamation plant renewals (regional various)	7 493	2 214	828	4 451	ongoing
Water storages renewal (regional various)	5 800	522	828	4 451	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water transfer pipe renewals (regional various)	2 666	27	414	2 225	ongoing
<i>The TEI has increased by \$0.625 million due to a revised project scope. The estimated completion date has been revised to ongoing due to a revised project schedule.</i>					
Water treatment plant renewals (regional various)	4 566	1 597	466	2 504	ongoing
All remaining projects with a TEI less than \$1 million	5 776	3 737	289	1 750	various
<i>This includes the 'Second bore (Port Campbell)' project due to a decrease in TEI, as well as the 'Carbon reduction program (regional various)', which has changed from an ongoing program to smaller individual projects.</i>					
<b>Total existing projects</b>	<b>157 445</b>	<b>56 826</b>	<b>51 458</b>	<b>49 161</b>	
<b>Total Wannon Region Water Corporation projects</b>	<b>195 279</b>	<b>56 826</b>	<b>62 560</b>	<b>75 892</b>	

Source: Wannon Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Brierly basin floating solar installation (Warrnambool)	1 126	1 126	qtr 4 2022-23
<i>The TEI has increased by \$0.343 million due to delays in the project delivery schedule.</i>			
Donald's Hill raw water storage embankment upgrades (Camperdown)	1 027	1 027	qtr 4 2022-23
Fluoridation at water treatment plan (Terang)	1 107	1 107	qtr 4 2022-23
<i>The project was previously included in 'All remaining projects with a TEI less than \$1 million.' The TEI has increased by \$1.079 million due to a revised project scope.</i>			
Replace roof purlins and improve ventilation at water treatment plant (Heywood)	1 317	1 317	qtr 4 2022-23
<i>The TEI has increased by \$1.247 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 due to a revised project schedule.</i>			
Sewers and manholes (regional various)	5 082	5 082	qtr 4 2022-23
<i>The TEI has decreased by \$12.095 million due to a revised project scope. The estimated completion date has been revised from ongoing to quarter 4 2022-23 due to a revised project schedule.</i>			
Upgrade end of life supervisory control and data acquisition remote terminal unit (regional various)	1 173	1 173	qtr 4 2022-23
Water treatment plant UV disinfection system (Warrnambool)	6 813	6 813	qtr 4 2022-23
<i>The TEI has increased by \$4.736 million due to post COVID-19 market conditions, market escalation in the construction sector and a revised project scope.</i>			
All remaining projects with a TEI less than \$1 million	14 838	14 838	qtr 4 2022-23
<i>The following three projects were completed under budget and for less than \$1 million: 'Water reclamation plant effluent reuse upgrade (Hamilton)', 'Wind Energy project (Port Fairy)' and 'Wollaston Road sewer pump station and water tower (Warrnambool)'.</i>			

Source: Wannon Region Water Corporation

# WESTERNPORT REGION WATER CORPORATION

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Asset management information system upgrade (Newhaven)	1 374	..	183	1 192	qtr 4 2024-25
Bio gas waste to energy (Cowes)	2 031	..	136	1 895	qtr 4 2025-26
Candowie and Ian Bartlet water purification plant civil, mechanical and electrical – pricing submission 2023 (Almurta)	1 376	..	184	1 191	qtr 4 2027-28
Cowes wastewater treatment plant – master plan upgrades – stage 3 (Cowes)	1 435	..	104	1 331	qtr 4 2027-28
Cowes wastewater treatment plant civil, mechanical and electrical – pricing submission 2023 (Cowes)	1 793	..	336	1 457	qtr 4 2027-28
Fleet and plant renewal program – pricing submission 2023 (Newhaven)	2 107	..	673	1 434	qtr 4 2027-28
Information and communications technology road map (Newhaven)	2 434	..	942	1 493	qtr 4 2026-27
King Road wastewater treatment plant effluent pump station upgrade (Corinella)	1 024	..	1 024	..	qtr 4 2023-24
Recycled water wetland storage (Corinella)	4 847	..	266	4 581	qtr 4 2027-28
Renewable energy generation (regional various)	1 715	..	..	1 715	qtr 4 2026-27
Sewage pump station civil, mechanical and electrical – pricing submission 2023 (regional various)	2 591	..	523	2 068	qtr 4 2027-28
Sewer mains and junction renewals – pricing submission 2023 (regional various)	1 335	..	185	1 150	qtr 4 2027-28
Sustainable reuse and afforestation (regional various)	1 200	..	312	887	qtr 4 2027-28
Treatment plant energy efficiency (regional various)	1 352	..	283	1 069	qtr 4 2024-25
Wastewater systems future – pricing submission 2023 (regional various)	1 641	..	792	850	qtr 4 2026-27
Water distribution and storage improvement (regional various)	1 361	..	288	1 072	qtr 4 2026-27
Water mains renewals – pricing submission 2023 (regional various)	1 763	..	386	1 376	qtr 4 2027-28

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water quality improvement program – stage 2 (regional various)	2 343	..	137	2 206	qtr 4 2026-27
All remaining projects with a TEI less than \$1 million	8 931	..	1 487	7 444	various
<b>Total new projects</b>	<b>42 653</b>	<b>..</b>	<b>8 242</b>	<b>34 411</b>	

Source: Westernport Region Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2023</i>	<i>Estimated expenditure 2023-24</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
San Remo to Newhaven bridge pipeline and fittings renewal project (San Remo and Newhaven)	4 240	..	4 240	..	qtr 4 2023-24
<i>The TEI has increased by \$3.239 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>4 240</b>	<b>..</b>	<b>4 240</b>	<b>..</b>	
<b>Total Westernport Region Water Corporation projects</b>	<b>46 893</b>	<b>..</b>	<b>12 481</b>	<b>34 411</b>	

Source: Westernport Region Water Corporation

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Information computer and technology road map (Newhaven)	1 200	1 200	qtr 4 2022-23
Plant replacement fleet and equipment 2018-2024 (regional various)	1 520	1 520	qtr 4 2022-23
<i>The TEI has decreased by \$2.046 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
San Remo basin renewal project (San Remo)	2 631	2 631	qtr 4 2022-23
<i>The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Water main replacement program 2018-2024 (regional various)	1 038	1 038	qtr 4 2022-23
<i>The TEI has decreased by \$3.755 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
All remaining projects with a TEI less than \$1 million	8 891	8 891	qtr 4 2022-23
<i>This includes the project 'Waste water treatment plant upgrade stage 3 (Cowes)'. The TEI has decreased by \$3.106 million in line with a revised project schedule.</i>			

Source: Westernport Region Water Corporation

Note:

(a) The following projects are no longer part of Westernport Water's capital projects profile. These projects have been superseded by new initiatives in line with the 2023-28 Pricing Submission:

- Cowes waste water treatment plant civil, mechanical and electrical works (Cowes)
- Ian Bartlett water purification plant civil, mechanical and electrical works (Almurta)
- King Road master plan (Corinella)
- Sewer junction rebuild program (regional various)
- Sewer main renewals (regional various)
- Sewer pump stations civil, mechanical and electrical works (regional various)
- Sewer pump stations electrical switchboard renewal program (regional various)
- Sustainable water reuse and land management (regional various)
- Water quality compliance program (Almurta)
- Water quality improvement program (regional various)
- Zone metering and pressure management program (regional various).

# YARRA VALLEY WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Community sewerage (metropolitan various)	137 214	28 270	25 137	83 807	ongoing
Facilities (Mitcham)	6 330	1 120	1 202	4 008	ongoing
Information Technology – infrastructure (Mitcham)	123 382	14 263	32 680	76 439	ongoing
<i>The TEI has increased by \$26.489 million due to the reprioritisation of IT projects between System Improvement and Infrastructure programs.</i>					
Information Technology – system improvement (Mitcham)	10 240	6 111	1 786	2 343	ongoing
<i>The TEI has decreased by \$31.315 million due to the reprioritisation of IT projects between System Improvement and Infrastructure programs.</i>					
Motor vehicle fleet (metropolitan various)	18 604	3 973	2 896	11 735	ongoing
<i>The TEI has increased by \$2.181 million due to the renewal and supply of fleet vehicles affected by supply chain issues during COVID-19.</i>					
Sewage treatment (metropolitan various)	130 342	20 888	23 153	86 301	ongoing
Sewer growth (Beveridge/Wallan)	56 224	4 437	4 160	47 627	ongoing
<i>The TEI has increased by \$15.360 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer growth (Craigieburn/Mickleham/Kalkallo/ Donnybrook)	89 927	20 777	23 804	45 346	ongoing
<i>The TEI has decreased by \$12.121 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer growth (Lalor/Epping/Epping North)	34 929	2 056	11 399	21 474	ongoing
<i>The TEI has increased by \$7.494 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer growth (Mernda/Doreen)	1 563	495	1 068	..	ongoing
<i>The TEI has decreased by \$9.149 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer growth (metropolitan various)	39 702	16 661	7 337	15 704	ongoing
<i>The TEI has decreased by \$8.360 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer house connection branch renewals (metropolitan various)	70 994	9 184	14 262	47 548	ongoing
<i>The TEI has increased by \$12.953 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer improved system capacity (metropolitan various)	22 527	2 515	6 223	13 789	ongoing
<i>The TEI has decreased by \$52.069 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					
Sewer main and branch renewals (metropolitan various)	148 234	22 916	26 449	98 869	ongoing
Sewer reliability (metropolitan various)	85 019	14 403	17 317	53 299	ongoing
<i>The TEI has increased by \$11.593 million due to the reprioritisation and reprofiling of sewer growth areas.</i>					



	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Sewer reticulation renewals (metropolitan various)	10 974	1 328	2 226	7 420	ongoing
Water conservation (metropolitan various)	31 699	5 379	7 727	18 593	ongoing
Water customer meter replacements (metropolitan various)	149 071	20 263	19 629	109 179	ongoing
<i>The TEI has decreased by \$66.622 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water distribution main renewals (metropolitan various)	78 654	1 655	6 435	70 564	ongoing
<i>The TEI has increased by \$16.937 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water growth (Beveridge/Wallan)	2 192	2 192	..	..	ongoing
<i>The TEI has decreased by \$32.538 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water growth (Craigieburn/Mickleham/Kalkallo/ Donnybrook)	178 657	4 639	18 795	155 223	ongoing
<i>The TEI has increased by \$107.934 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water growth (Lalor/Epping/Epping North)	158 046	3 236	7 776	147 034	ongoing
<i>The TEI has decreased by \$22.839 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water growth (metropolitan various)	118 448	17 025	11 008	90 415	ongoing
<i>The TEI has decreased by \$67.140 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water improved quality (metropolitan various)	48 978	5 820	8 878	34 280	ongoing
Water reliability (metropolitan various)	133 066	14 632	24 410	94 024	ongoing
<i>The TEI has increased by \$24.185 million due to the reprioritisation and reprofiling of water growth areas.</i>					
Water reticulation main renewals (metropolitan various)	217 924	38 231	38 468	141 225	ongoing
<i>The TEI has increased by \$33.938 million due to the reprioritisation and reprofiling of water growth areas.</i>					
<b>Total existing projects</b>	<b>2 102 940</b>	<b>282 469</b>	<b>344 225</b>	<b>1 476 246</b>	
<b>Total Yarra Valley Water Corporation projects</b>	<b>2 102 940</b>	<b>282 469</b>	<b>344 225</b>	<b>1 476 246</b>	

Source: Yarra Valley Water Corporation

Note:

(a) Yarra Valley Water maintains a portfolio of work programs that are largely continuous in nature, and therefore only reports these work programs as existing projects for the purposes of the budget papers.

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Apollo Bay camping uplift (Great Ocean Road)	2 000	700	1 300	..	qtr 4 2023-24
<i>This initiative was funded in the Tourism Infrastructure Program – Flagship Projects.</i>					
Redevelopment of the Penguin Parade boardwalks and viewing stands (Phillip Island)	5 000	1 030	3 970	..	qtr 4 2023-24
<b>Total new projects</b>	<b>7 000</b>	<b>1 730</b>	<b>5 270</b>	<b>..</b>	

Source: Other public non-financial corporations

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Building a world class Geelong Performing Arts Centre (Geelong)	140 000	140 000	..	..	qtr 1 2023-24
<i>The estimated completion date has been revised to quarter 1 2023-24 to reflect the planned public opening date of the Geelong Performing Arts Centre.</i>					
Geelong City Deal – Point Grey redevelopment (Lorne)	10 000	300	..	9 700	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Kardinia Park Stadium Stage 5 Redevelopment (Geelong)	141 923	141 923	..	..	qtr 3 2023-24
<i>The project's location has changed from 'statewide' to 'Geelong' to better reflect the project's service area. The TEI has increased by \$0.685 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The project's cashflow reflects the project's funding agreement with the Kardinia Park Stadium Trust to ensure sufficient cashflow to manage the project to the estimated completion date. The estimated completion date has been revised to quarter 3 2023-24 to reflect delays caused by construction industry supply chain issues.</i>					
Lakeside Trailhead and Foreshore redevelopment (Falls Creek)	2 700	500	2 000	200	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 to reflect the delays in project delivery due to site inaccessibility caused by a recent landslide at Falls Creek as a result of floods in 2022-23.</i>					
Melbourne Arts Precinct Transformation Phase One (Melbourne)	1 574 389	79 472	136 048	1 358 869	qtr 2 2028-29
<i>The TEI has increased by \$2.614 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The estimated completion date was previously 'tbc' and has now been disclosed following further project development.</i>					
Mount Higginbotham Tank (Mount Hotham)	1 600	1 400	200	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Estimated expenditure 2023-24	Remaining expenditure	Estimated completion date
Mount Buller Mountain bike trail (Mount Buller and Mount Stirling)	2 000	1 923	77	..	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Mount Buller electricity upgrade (Mount Buller)	3 600	600	2 000	1 000	qtr 4 2023-24
<i>The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
Mount Hotham visitor economy growth and resilience project (Mount Hotham)	2 100	1 800	300	..	qtr 2 2023-24
<i>The estimated completion date has been revised to quarter 2 2023-24 in line with a revised project schedule.</i>					
Snow Play and Activity Hub (Mount Hotham)	7 562	..	2 667	4 895	qtr 4 2023-24
<i>The TEI has increased by \$5.062 million due to additional funding received under the Regional Tourism Infrastructure Fund (\$4.500 million) and the Alpine Resorts Victoria contribution (\$0.562 million). The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.</i>					
State Basketball Centre redevelopment (Knox)	128 449	123 049	5 400	..	qtr 1 2024-25
<i>The estimated completion date has been revised to quarter 1 2024-25 in line with a staged project schedule. The TEI includes a \$27.000 million contribution from the Knox City Council.</i>					
<b>Total existing projects</b>	<b>2 014 323</b>	<b>490 967</b>	<b>148 692</b>	<b>1 374 664</b>	

Source: Other public non-financial corporations

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2023	Financial completion date
Melbourne Arts Precinct transformation planning and design (Melbourne)	98 809	98 809	qtr 4 2022-23
Growing Mount Hotham – Alpine gateway (Mount Hotham)	10 900	10 900	qtr 4 2022-23
<i>The TEI has increased by \$4.139 million due to an increase in construction costs. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			
Sporting trusts support (various)	11 273	11 273	qtr 4 2022-23
<i>The TEI has increased by \$1.470 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>			
Tourism Railway Upgrades (metropolitan various)	32 000	32 000	qtr 4 2022-23
<i>The estimated practical completion date has been revised to quarter 4 2022-23 due construction supply chain issues. The TEI includes \$5.500 million of Commonwealth Government funding and \$12.000 million in co-contributions from the Emerald Tourist Railway Board.</i>			
Whiskey Flat Alpine recreation facility (Mount Hotham)	2 200	2 200	qtr 4 2022-23
<i>The TEI has increased by \$0.200 million due to an increase in construction costs. The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.</i>			

Source: Other public non-financial corporations

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# DEFINITIONS AND STYLE CONVENTIONS

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- Budget Paper No. 4 lists ‘estimated completion date’ which is defined as the date of practical project completion. The date is reported as one of the following options:
- qtr 1 yyyy-zz – for projects expected to be completed in July, August or September of that financial year;
  - qtr 2 yyyy-zz – for projects expected to be completed in October, November or December of that financial year;
  - qtr 3 yyyy-zz – for projects expected to be completed in January, February or March of that financial year; and
  - qtr 4 yyyy-zz – for projects expected to be completed in April, May or June of that financial year.

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

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

n.a. or na	not available or not applicable
1 billion	1 000 million
1 basis point	0.01 per cent
..	zero, or rounded to zero
tbc	to be confirmed
ongoing	continuing output, program, project etc.
(x xxx.x)	negative amount
x xxx.0	rounded amount

Please refer to the **Treasury and Finance glossary for budget and financial reports** at [dtf.vic.gov.au](http://dtf.vic.gov.au) for additional terms and references.

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# **Victorian Budget**

2023/24

State Capital Program

Budget Paper No. 4

**[budget.vic.gov.au](https://budget.vic.gov.au)**



Treasury  
and Finance