



Victorian Budget  
**2026/27**

**26**  
**27**

# **Easier. Safer. More Affordable.**

**State Capital Program**

**BUDGET PAPER NO. 4**

Presented by Jaclyn Symes MP  
Treasurer of the State of Victoria



# ACKNOWLEDGEMENT OF COUNTRY

The Victorian Department of Treasury and Finance acknowledges that Aboriginal and Torres Strait Islander peoples are the First Peoples and Traditional Custodians of Australia, and the oldest continuing culture in human history. We proudly acknowledge Victoria's Aboriginal communities and recognise the value and ongoing contribution of Aboriginal people and communities to Victorian life. We pay our respect to Elders past and present and emerging.

As we work to ensure Victorian Aboriginal communities continue to thrive, the Government acknowledges the invaluable contributions of generations that have come before us, who have fought tirelessly for the rights of their people and communities towards self-determination. We reflect on the continuing impact of government policies and practices and recognise our responsibility to work together with and for Aboriginal and Torres Strait Islander peoples towards improved cultural, social and economic outcomes.



*'lim-ba nindee thana warn-ga-ilee'*  
(Preserve our Dreaming Lore) – Gunnai Language  
Bitja (Dixon Patten Jnr) Yorta Yorta, Gunnai,  
Gunditjmara and Dhudhuroa of Bayila Creative

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(incorporating Quarterly Financial Report No. 3)

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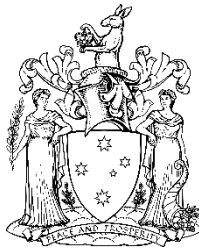
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# State Capital Program

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**2026-27**



Presented by

**Jaclyn Symes MP**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 4**



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## CHAPTER 1 – STATE CAPITAL PROGRAM 2026-27

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Budget Paper No. 4 *State Capital Program* summarises the capital projects the Government will be undertaking in 2026-27 and future years.

This Budget paper includes newly announced capital projects, works already under way and those expected to finish by 30 June 2026. The information is current as at 23 April 2026.

This Government’s record capital investment and Big Build have laid the foundations for Victoria’s future productivity, liveability and economic growth.

There is a total of \$181 billion in new and existing capital projects under way, with many of these projects in peak construction phase.

Several major projects have recently opened including the city-shaping Metro Tunnel and West Gate Tunnel, which have transformed the way people and goods move around the state and improved access to jobs and vital services.

The New Footscray Hospital and Frankston Hospital Redevelopment have opened to patients in the growing communities of Melbourne’s western and south-eastern suburbs.

The Government has delivered on its commitment to build 100 new schools by 2026.

The 2026-27 *Budget* includes \$4.4 billion total estimated investment (TEI) for targeted new capital investment in critical areas including new and upgraded schools, new trains, maintaining the State’s road and rail networks, and essential health and emergency services infrastructure and equipment.

The Government is committed to a sustainable infrastructure program and returning infrastructure investment to pre-COVID levels.

Government infrastructure investment (GII) peaked at \$24.2 billion in 2023-24. GII is projected to be \$21.4 billion for 2025-26 and moderate to \$15.3 billion by 2029-30, averaging \$16.5 billion a year over the budget and forward estimates.

A sustainable pipeline of infrastructure projects will continue to provide certainty to the construction industry and maintain a steady flow of investment in social and economic infrastructure for all Victorians.

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.

## A SUSTAINABLE INFRASTRUCTURE PROGRAM

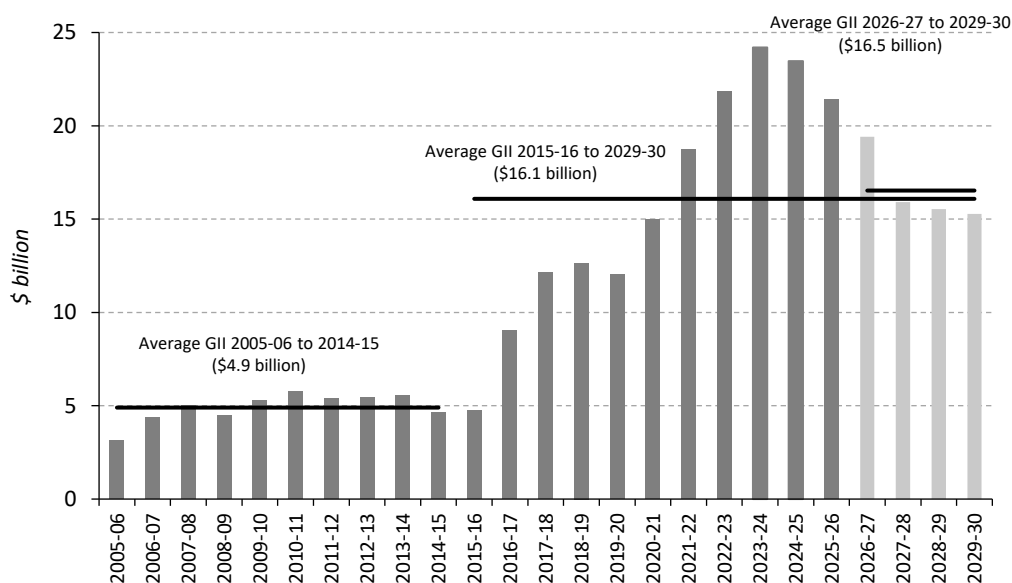
Since 2014, the Government has invested heavily in upgrading Victoria’s infrastructure.

With a number of Big Build and major projects opening in 2025-26, the *2026-27 Budget* provides an additional \$4.4 billion to the Government’s existing infrastructure program focusing on essential public services in locations where they are needed most.

GII is projected to be \$21.4 billion for 2025-26 and moderate to \$15.3 billion by 2029-30, averaging \$16.5 billion a year over the budget and forward estimates.

The Government’s infrastructure program delivers the necessary level of capital investment for Victoria’s future and provides pipeline certainty and confidence to the engineering, construction and manufacturing sectors involved in building new infrastructure.

**Chart 1: Government infrastructure investment <sup>(a)(b)(c)</sup>**



**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 corporations (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.

## Operationalising the Big Build and major projects

Since the *2025-26 Budget*, several Big Build and major projects have moved from construction into operation.

The West Gate Tunnel and Metro Tunnel have transformed the way people and goods move around the state and improved access to jobs and vital services.

The Gippsland Line Upgrade, part of the \$4 billion Regional Rail Revival program, is complete. Passengers now have access to 55 new weekday and 32 new weekend services, delivered through new train control systems and new platforms at Morwell and Traralgon stations.

This year marks 10 years since the Level Crossing Removal Project removed the first set of boom gates in January 2016, improving safety and easing congestion across Melbourne. The Government has now removed 88 dangerous and congested level crossings in Melbourne.

The opening of the New Footscray Hospital and the Frankston Hospital Redevelopment has added much needed inpatient capacity to the growing communities of Melbourne's western and south-eastern suburbs.

The Government has delivered on its commitment to build 100 new schools by 2026 in the communities that need them most, with 19 new schools opened ready for students on the first day of Term 1 2026.

The Best Start, Best Life commitment to deliver 50 Early Learning Victoria centres is progressing, with another 14 centres opening their doors for children in 2026. This is in addition to the four centres that opened in 2025.

The new Nyaal Banyul Geelong Convention and Event Centre is set to host its first events this year. Major construction works have been completed, with the hotel opening on 23 January 2026 and the first events scheduled for July 2026.

### **Box 1: Opening the Metro Tunnel**

The Metro Tunnel opened to passengers on 30 November 2025. The new tunnel has enabled an end-to-end rail line from Sunbury in the west to Cranbourne and Pakenham in the south-east, with five new stations:

- Arden Station in North Melbourne
- Parkville Station in Parkville
- State Library Station in the CBD
- Town Hall Station in the CBD
- Anzac Station on St Kilda Road.

On 1 February 2026, the Big Switch timetable fully integrated the Metro Tunnel into the wider transport network. This provides 1 200 new weekly services and a turn-up-and-go network on the Sunbury, Cranbourne and Pakenham lines. During peak times, trains arrive at each of the new Metro Tunnel stations up to every three minutes, with trains running at least every 10 minutes between Watergardens and Dandenong stations in both directions for most of the day, seven days a week.

This critical infrastructure investment doubles the size of Melbourne's underground rail network, creating a second rail line under the city and easing congestion in the City Loop for more services on other lines.

The High Capacity Metro Trains operating on the Sunbury, Cranbourne and Pakenham lines now run through the Metro Tunnel. These trains have capacity for 1 380 people which is 20 per cent more than any other train on the network. They are the only trains to operate in the Metro Tunnel, and the only trains on the network which integrate High Capacity Signalling with an existing signalling system. This is the first rollout of High Capacity Signalling on an existing network in Australia.

## **Box 2: Opening the West Gate Tunnel**

The West Gate Tunnel opened to drivers on 14 December 2025, marking the start of faster, safer and more reliable journeys across the western suburbs.

As Melbourne's second river crossing, the West Gate Tunnel provides an alternative to the West Gate Bridge giving direct freight access to the Port of Melbourne, reducing congestion and travel times across one of Melbourne's main cross-city road corridors.

Since its opening, the tunnel has carried more than two and a half million vehicles, offering drivers and freight operators the choice of the tunnel or the bridge. More than 20 per cent of trips through the tunnel have been made by trucks, taking heavy vehicles off local roads and out of residential streets across Melbourne's inner west.

For local communities, the project has delivered 14 kilometres of new and upgraded cycling and walking paths providing safe and accessible transport connections. Nine hectares of new parks and wetlands and over 17 000 new plants will further contribute to liveability in Melbourne's west.

## **Box 3: Opening new health infrastructure**

### **New Footscray Hospital**

The New Footscray Hospital opened its doors on 18 February 2026, transferring services from the original Footscray Hospital site. The New Footscray Hospital supports the growing population across Melbourne's western suburbs and reduces waiting times and pressure on nearby hospitals. The new hospital has the capacity to treat an additional 15 000 patients every year.

The new and improved hospital has more capacity, including an additional mental health and alcohol and other drugs hub as part of the emergency department, specialist facilities and clinical support spaces. It also provides expanded radiology and medical imaging services, new theatres and expanded MRI capacity. The hospital is also home to Victoria's first fully public pathology service, supporting Western Health's entire network.

The new hospital incorporates an education and training centre run by Victoria University to train nurses, midwives and allied health workers. It will boost skills training and employment pathways for students studying physiotherapy, speech pathology, dietetics, biomedicine and psychology. The project has also harnessed investment in complementary facilities such as the childcare centre, enhancing the experience for hospital users and the broader community.

The New Footscray Hospital gives families in the western suburbs access to quality care close to home.

### **Frankston Hospital Redevelopment**

The Frankston Hospital Redevelopment (now known as Peninsula University Hospital) opened its new tower on 20 January 2026. It is the largest ever health infrastructure investment in Melbourne's south-east.

The redevelopment has transformed services at the hospital, delivering a new tower with 12 levels of clinical services and new main entrance, 130 more beds, new spaces for mental health and oncology services and 15 new operating theatres. This includes new maternity, obstetrics and paediatric wards, a women's clinic and a special care nursery.

An expansion of the emergency department includes a new mental health, alcohol and other drugs hub and a dedicated paediatric zone, providing specialist care for patients, families and carers.

The existing hospital is being refurbished for completion in early 2027 and the childcare centre and community centre will be completed by early 2028.

The redeveloped hospital has capacity to treat approximately 35 000 more patients each year.

### **Box 4: 10 years of level crossing removals**

The Government has now removed 88 dangerous and congested level crossings in Melbourne.

This year marks 10 years since the Level Crossing Removal Project removed the first set of boom gates in January 2016, boosting safety and easing congestion across Melbourne.

The last set of boom gates on the Cranbourne and Pakenham lines at Webster Street, Dandenong were removed in October last year, with construction continuing on a new road underpass.

Four metropolitan lines are now entirely boom gate free – the Lilydale, Pakenham, Cranbourne and Sunbury lines – with the Frankston and Werribee lines set to follow. This is delivering improved safety, upgraded stations and eased congestion, transforming Melbourne's road and rail networks.

Since the *2025-26 Budget*, the Government has removed three more level crossings at the following sites:

- Calder Park Drive, Calder Park
- Old Calder Highway, Diggers Rest
- Watsons Road, Diggers Rest.

The Level Crossing Removal Project will remove 110 level crossings.

The Level Crossing Removal Project is one of the largest rail infrastructure programs in the state's history, delivering major improvements across the rail network. Over the past decade, more than 110 million hours have been worked on level crossing removals, supporting job creation for close to 6 000 workers during peak construction.

### **Box 5: Best Start, Best Life Infrastructure – more Early Learning Victoria centres open**

The Best Start, Best Life commitment to deliver 50 Early Learning Victoria centres is progressing, with another 14 centres opening their doors for children in 2026, in addition to the four centres that opened in 2025. Six more centres are currently in delivery for a 2027 opening.

Early Learning Victoria centres provide long daycare along with integrated Three and Four-Year-Old Kindergarten programs and are being delivered in communities that have the greatest need for more childcare places.

The 14 centres that opened in 2026 are:

- Early Learning Victoria Barribina in Teesdale
- Early Learning Victoria Bimbit in Werribee
- Early Learning Victoria Dupitjin in Wedderburn
- Early Learning Victoria Gamadji in Craigieburn
- Early Learning Victoria Garrong in Kings Park
- Early Learning Victoria Laak in Hallam
- Early Learning Victoria Murrum in Weir Views
- Early Learning Victoria Ngalambi in Noble Park
- Early Learning Victoria Ngawak in Frankston
- Early Learning Victoria Numurkah in Numurkah
- Early Learning Victoria Shepparton in Shepparton
- Early Learning Victoria Thookay Yarkeen in Portland
- Early Learning Victoria Umarkoo in Wollert
- Early Learning Victoria Wirmal in Clunes.

The six centres opening in 2027 are:

- Early Learning Victoria Avoca (Interim Name)
- Early Learning Victoria Cohuna (Interim Name)
- Early Learning Victoria Meeniyon (Interim Name)
- Early Learning Victoria Newborough East (Interim Name)
- Early Learning Victoria Nicholson and District (Interim Name)
- Early Learning Victoria Red Cliffs (Interim Name).

### **Box 6: Opening Nyaal Banyul Geelong Convention and Event Centre**

The Nyaal Banyul Geelong Convention and Event Centre (Nyaal Banyul) will open to the public in July 2026. Major construction works are complete and finishing activities, fitout and facility testing are under way. The precinct includes a 1 000-seat theatre, exhibition spaces, meeting and conference rooms, food and beverage offerings, and the public Gheringhap Plaza, which incorporates outdoor dining, an event space and an 80-square-metre LED screen.

The build created more than 1 400 jobs, training 250 apprentices and engaging local manufacturing and construction businesses. Beyond construction, Nyaal Banyul will be a major asset and employer for the Geelong region.

The 200 room Crowne Plaza hotel located within the precinct opened in January 2026 and will accommodate event attendees and other visitors to the region. Events already scheduled include national conferences, and the strong event pipeline is expected to increase visitation and support local businesses across hospitality, tourism and other services.

The precinct is being delivered as part of the Geelong City Deal.

## **NEW INVESTMENTS IN THE 2026-27 BUDGET**

The *2026-27 Budget* adds \$4.4 billion to the Government's existing infrastructure program focusing on critical new investments in transport, education, health and emergency services.

### **Essential infrastructure investment in the State's transport network**

The Government continues to invest in Victoria's passenger and freight transport networks with funding for more trains and critical maintenance and improvements.

Funding of \$674 million is provided to deliver 25 additional X'Trapolis 2.0 trains to improve reliability, accessibility and passenger experience across the metropolitan train network. This adds to 25 X'Trapolis 2.0 trains being manufactured in Victoria and will support the retirement of the Comeng fleet on the Craigieburn and Upfield lines, modernising the fleet and increasing network capacity.

Other key investments include:

- \$181 million for V/Line to deliver control systems renewals, axle counter replacements on the Regional Rail Link and major periodic and routine maintenance works to maintain the sustainability of the regional passenger rail network
- \$103 million for V/Line to deliver major periodic and routine maintenance on freight rail corridors across Victoria to support the efficient movement of goods across the state

- \$70 million for a package of works to improve Melbourne’s tram network passenger safety and accessibility, including the delivery of more accessible tram stops and a new power substation at Wattle Park
- \$26 million for bus infrastructure to enable new and upgraded bus services, including in the Melton South and Casey growth areas, a package of upgraded and extended bus routes to improve coverage and connect passengers in Casey and the rollout of automatic passenger counters across the bus fleet
- \$10 million to address operational issues on the train network, replacing parts of Melbourne’s public transport network telecommunication assets
- \$7.1 million to improve connections and safety on Victoria’s public and active transport network
- \$5.5 million to undertake critical maintenance works on public piers and navigation aid renewals across Victoria to ensure public safety
- \$2 million to improve safety outcomes for regional rail passengers and staff by installing CCTV cameras at Little River Station, upgrading CCTV cameras at Ballarat Station and designing future CCTV improvements at Ballarat and Beaufort stations.

Further, funding of \$124 million is provided to progress environmental approval activities and the procurement process to develop the Victorian Renewable Energy Terminal at the Port of Hastings, in support of Victoria’s offshore wind industry.

### **Improving roads and road safety**

The Government is investing in maintaining and improving Victoria’s roads with key investments including:

- \$133 million to boost programmed road maintenance activities, including planned pavement renewal works, landslip repairs, routine maintenance and road resurfacing and rehabilitation as part of the total expected output and capital expenditure of \$1.04 billion for road maintenance in 2026-27
- \$91 million for a number of high-priority upgrades on regional and metropolitan roads to improve network efficiency, road safety and travel times for road users.

Delivery is progressing on the joint Victorian and Commonwealth Government \$1.2 billion Road Blitz program to upgrade roads across Victoria and better connect Melbourne’s suburbs and Victoria’s regions. The *2026-27 Budget* confirms funding for commencing the Calder Park Drive Interchange Upgrade, Donnybrook Road Upgrade, and Mickleham Road Upgrade Stage 2.

## **Building great local schools, early childhood facilities and TAFEs for all Victorians**

The *2026-27 Budget* continues the Government's investment in a quality education for all Victorians with \$1 billion provided for new schools, additional stages, and upgrades to existing schools.

Funding of \$392 million will be provided to build four new schools and campuses, additional stages at three recently opened schools, and planning and design for a further three new schools.

A further \$104 million is provided to acquire sites for new schools and new campuses of existing schools.

Other key education capital investments in the *2026-27 Budget* include:

- \$295 million to upgrade 31 schools across Victoria to improve educational outcomes through the provision of high-quality classrooms and facilities for learning and community use
- \$174 million for modular classrooms to provide additional functional spaces for learning at schools reaching their capacity
- \$29 million for the Accessible Buildings Program to continue to improve access to school facilities for students with disabilities and additional needs
- \$25 million for the Capital Works Fund
- \$22 million to undertake planning and development activities for new schools.

For a full list of new school and school upgrade projects refer to Chapter 2 *General government capital program 2026-27*.

The *2026-27 Budget* invests in early childhood infrastructure with \$305 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 and build Early Learning Victoria centres across the state.

The *2026-27 Budget* continues to invest in training facilities to ensure Victoria has the workforce it needs in critical and emerging industries. Key capital investments include:

- \$25 million contributed by the State in a partnership with the Commonwealth Government to deliver the \$50 million Victorian Renewable Energy TAFE Centre of Excellence at Gippsland TAFE and to upgrade the Electricity Supply Industry Training Centre at Holmesglen Institute's Chadstone campus
- \$10 million to undertake accessibility works at TAFEs across Victoria to improve access to training facilities for people with disability and additional needs, and for equipment to deliver hydrogen and battery electric vehicle training at Wodonga TAFE.

## Maintaining the quality of Victoria’s health system

The *2026-27 Budget* invests in sustaining hospital and healthcare services so Victorians can continue to access high quality healthcare.

Key investments include:

- \$75 million for the Regional Health Infrastructure Fund to renew and upgrade infrastructure across a range of rural and regional health services
- \$35 million for new and upgraded medical equipment, supporting operating suites, emergency departments, surgical wards, intensive care units and neonatal and maternity services in hospitals across the state
- \$20 million to continue upgrading and replacing essential engineering infrastructure such as boilers, air handling units and fire risk management systems at hospitals across Victoria to improve safety and reliability
- \$16 million to upgrade information and communications technology infrastructure to protect health services from cyber-attacks, reducing the vulnerability of hospital operations and patient data
- \$15 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
- \$10 million for the Mental Health and Alcohol and Other Drugs Capital Renewal Fund to improve the quality and amenity of mental health and alcohol and other drugs facilities across Victoria
- \$7.5 million to improve the quality, safety and amenity of Victoria’s public sector residential aged care facilities.

### **Box 7: Dandenong, Warragul and Wonthaggi Hospitals**

Through the Hospital Infrastructure Delivery Fund announced in the *2023-24 Budget*, planning work has progressed on redeveloping the Dandenong Hospital. This budget confirms an investment of \$305 million to redevelop the Dandenong Hospital to boost capacity by delivering new operating theatres and an intensive care unit along with improvements to day surgery admissions. The emergency department will also be upgraded to separate paediatric, adult and mental health presentations and boost other support services. This investment will improve the quality of care and provide better access for people in the south-eastern suburbs.

The *2026-27 Budget* also invests \$65 million in the Wonthaggi and Warragul Hospitals to improve medical imaging, pharmacy and pathology services for Bass Coast locals and to improve amenity and maintain high-quality care for Victorians in West Gippsland.

## Safe and liveable local communities

The *2026-27 Budget* invests in maintaining safe and liveable local communities including funding for essential digital infrastructure.

Key investments include:

- \$106 million to begin a phased modernisation of the digital systems that support services for vulnerable children, young people and families
- \$21 million to equip specialist police with 3 000 mobile devices and upgrade Victoria Police's evidence recording equipment
- \$19 million to upgrade Victoria Police's information system used to regulate firearms, weapons and the private security industry and to integrate with the National Firearms Register
- \$19 million to build new and replacement Specialist Disability Accommodation homes to accommodate residents across Victoria
- \$11 million to undertake asset maintenance, repairs and renewal works to court buildings across Victoria.

### **Box 8: Strengthening our emergency services**

Building on the preparation and response to the recent summer bushfire season, the *2026-27 Budget* delivers a range of investments to strengthen Victoria's emergency readiness and response capability. This will keep communities safe and support the frontline workforce and volunteers who protect lives and property.

It ensures emergency service organisations will continue to have access to modern facilities and fit for purpose vehicles and equipment, to respond quickly and safely when Victorians need them most.

Key asset investments include:

- \$100 million provided over the next 10 years to deliver new firefighting vehicles for the Country Fire Authority
- \$25 million to replace and operationalise critical fire and emergency vehicle fleet to support Forest Fire Management Victoria's preventative bushfire service and rapid response to emergency events
- \$24 million to build four new Country Fire Authority stations at Charlton, Mirboo North, Kingston and Woodvale, upgrade the station at Yarrambat, plan, design and acquire land at Dereel, plan and design new stations at Barongarook West and Lakes Entrance and acquire land for the Nar Nar Goon and Beveridge CFA brigades
- \$16 million to deliver two Victoria State Emergency Services facilities for the Port Phillip unit and the Corio unit and acquire land for the Whitehorse unit
- \$10 million for new ultra-large pumper and heavy pumper fire appliances and a fireboat for Fire Rescue Victoria to support firefighting capability for built-up areas

- \$6 million to continue to install diesel emission capture systems across Fire Rescue Victoria fire stations, upgrade bedroom facilities at Eastern Hill and Richmond fire station and to plan and design remediation work for Eastern Hill to ensure a safe operating environment for firefighters
- \$2 million to replace two marine search rescue primary response vessels at Port Welshpool and Torquay.

The Government is also providing \$68 million to upgrade Victoria's Triple Zero telephony system so that Triple Zero Victoria can continue to provide timely and reliable response to emergency calls.

To maintain Victoria's premier sporting and cultural facilities key new investments include:

- \$20 million to support sporting facility maintenance and asset renewal by Kardinia Park Stadium Trust and the State Sport Centres Trust
- \$11 million to enhance Hamer Hall to support music events.

## EXISTING INFRASTRUCTURE PROJECTS UNDERWAY

The Government's existing capital pipeline continues to deliver economic and social infrastructure with many of these projects in peak construction phase.

Work is continuing on Australia's largest urban housing renewal project as 44 ageing high-rise towers across Melbourne are replaced.

The North East Link is in peak construction with all freeway packages awarded and in delivery.

The Suburban Rail Loop is in construction with tunnelling set to begin later this year.

Manufacturing is underway for new trams and trains which will improve accessibility and cater for the future needs of metropolitan Melbourne commuters.

Twenty-five new X'Trapolis 2.0 trains are being built in regional Victoria, supporting up to 750 local jobs across the supply chain, including up to 150 in the local Ballarat area.

Major project investments over \$100 million are included in the Victorian Major Projects Pipeline (Pipeline).

The Pipeline website (<http://www.vic.gov.au/victorian-major-projects-pipeline>) provides up-to-date information on the Government's infrastructure pipeline, making it easier for businesses, suppliers and contractors to plan and contribute to forthcoming major projects. The Pipeline will be updated following publication of the *2026-27 Budget*.

## **Box 9: Investment in social and affordable housing**

### **High-rise Redevelopment Program**

Australia's largest urban renewal project, the High-rise Redevelopment Program, continues to progress as 44 ageing high rise towers across Melbourne are replaced with modern, accessible and energy-efficient homes. When complete, the Program will deliver homes for 30 000 people, tripling housing density across 39 hectares of inner-city land.

Residents in North Melbourne, Flemington, South Yarra and Richmond continue to relocate, with around 95 per cent of residents across these towers having already moved into a new home that suits their needs and preferences. From July 2026, relocations at a further seven towers across six sites in Albert Park, Flemington, Kensington, North Melbourne, Prahran and St Kilda will commence.

Demolition and rebuilding of the Elgin Towers in Carlton is being delivered in partnership with the Commonwealth Government. Demolition of the old buildings is now complete, with 95 per cent of materials produced during this process being diverted from landfill. Lendlease Construction (Southern) Pty Ltd has been appointed as the main works contractor to deliver 248 new public housing homes which are anticipated to be completed by 2028.

### **Big Housing Build and Regional Housing Fund**

Through the Government's \$6.3 billion Big Housing Build and Regional Housing Fund, 13 300 homes are being delivered across Victoria. More than 12 000 homes are already complete or underway and over 7 000 Victorians have moved or are preparing to move into their new homes. All homes are on track to be delivered by 30 June 2028.

Targets set as part of the Big Housing Build continue to progress or have already been met. So far:

- 2 182 regional homes have been completed and 17 of the 18 regional local government areas have met or exceeded the Minimum Investment Guarantee
- 1 059 victim survivors are in new homes, exceeding the target of 1 000
- 914 Aboriginal Victorian households have moved in or are in the process of moving into new homes, exceeding the target of 820.

In addition, the \$1 billion Regional Housing Fund currently has more than 630 homes under construction or completed. This includes the restoration of 187 previously uninhabitable homes to make them available as homes for people on the Victorian Housing Register. On top of this, the Fund is delivering 72 transitional homes to rapidly house people experiencing homelessness and 70 new social homes to support flood affected areas in Shepparton, Seymour and Rochester. When the Regional Housing Fund is complete, more than 1 300 new homes will have been delivered.

### **Box 10: North East Link**

The North East Link is the largest investment in a road project in Victorian history. It will complete the missing link in Melbourne's freeway network between an upgraded Eastern Freeway and the M80 Ring Road.

This new road will improve traffic flow, reduce travel time by up to 35 minutes, remove trucks from local streets and increase reliability for up to 135 000 daily freeway users. It will also deliver improved local facilities like the new Monash Tennis Centre, additional community space, Melbourne's first dedicated busway and thousands of new trees.

Construction is underway and the two tunnel boring machines have completed over 80 per cent of tunnelling.

Major works on the associated freeway upgrades (M80 Ring Road Upgrade and the Eastern Freeway Upgrade) are underway to connect to the broader network.

Completion is expected in 2028.

The new tunnel will be tolled while the upgraded Eastern Freeway and the M80 Ring Road will remain toll free. The Commonwealth Government is contributing \$5 billion to the North East Link between 2018-19 and 2029-30, including \$3.25 billion for the non-tolled sections of the project.

### **Box 11: Suburban Rail Loop**

The Suburban Rail Loop (SRL) East is being constructed between Cheltenham and Box Hill. With Melbourne's population expected to reach nine million by the 2050s, the SRL will deliver vital public transport connections, taking cars off our roads and easing congestion on the suburban road network. Activated precincts around the six SRL East stations will deliver 70 000 more homes within walking distance of healthcare, schools and universities, public spaces and major retail and business centres.

Feedback provided through public consultation on draft structure plans for the new precincts will help shape the planning scheme amendments to be finalised in 2026.

Procurement and delivery of rail works are progressing. Tunnel boring machines have arrived and tunnelling will start this year. To date, \$13 billion of construction contracts have been awarded to a range of local and international construction companies:

- Initial and early works awarded to Laing O'Rourke Australia Construction Pty Ltd for \$967 million (excl. GST)
- Power works (Regulated Construction Power Connection Works) awarded to United Energy Group Pty Limited for \$33 million (excl. GST)
- Tunnelling between Cheltenham and Glen Waverley awarded to Suburban Connect, a global consortium comprising CPB Contractors, Ghella and Acciona Construction for \$3.6 billion (excl. GST)
- Tunnelling between Glen Waverley and Box Hill awarded to Terra Verde, a global consortium comprising WeBuild S.p.A, GS Engineering and Construction Australia, and Bouygues Construction Australia for \$1.7 billion (excl. GST)

- The Linewide package including tunnel fit-out, signalling, operational systems, trains, system integration and operational readiness activities awarded to John Holland Pty Ltd, TransitLinX Pty Ltd, Alstom Transport Australia Pty Ltd, Kellogg Brown & Root Pty Ltd and WSP Australia Pty Ltd for \$6.7 billion (excl. GST)
- The Franchise contract awarded to TransitLinX Pty Ltd, a joint venture between RATP Dev and John Holland for the operations and maintenance of the SRL East for an estimated value of \$1.7 billion (net present value, excl. GST) with payments to be made over the Franchise term (2035 to 2050) and subject to a performance regime and indexation adjustments. This contract is separate to the delivery of the construction works.

There are two station contract packages in the procurement phase which will be finalised in 2026 and 2027.

SRL East is expected to cost between \$30 billion and \$34.5 billion. This project will be funded by one-third contributions from the State and Commonwealth governments and one-third from value-capture arrangements.

The Commonwealth Government has already committed \$2.2 billion over three years and has committed to additional funding as part of the Federal Budget in May 2026. Announced State funding to date totals \$11.8 billion.

The value capture arrangements to apply in SRL East precincts were announced in December 2025, and comprise existing land and windfall gains tax, infrastructure contributions, a car parking levy on car park owners from 2035, and state-initiated development. The revenue from these five value-capture mechanisms will repay up-front state borrowing over a 40-year period.

Key project achievements in 2025-26 include:

- completion of the Initial and Early Works package
- the arrival of several tunnel boring machines, project development, environmental and planning approvals, land acquisition, geotechnical investigations, power connection works, and works at all six station sites and the train stabling facility in Heatherton
- contract award of the Linewide package which will build the fleet of high-tech SRL trains in Victoria, deliver the signalling system, and operate and maintain the SRL East network
- progressing the procurement for the two station contracts – the first contract to build the stations at Glen Waverley, Burwood and Box Hill, and the second contract to build the stations at Cheltenham, Clayton and Monash
- completion of the SRL East Advisory Committee hearings on the draft structure plans and draft planning scheme amendments for the areas around the future SRL East stations.

### **Box 12: New tram and train rolling stock**

Manufacturing is underway in Dandenong for the Government's order of 100 Next Generation Trams, which will improve accessibility and cater for the future needs of a growing Melbourne.

The Next Generation Trams will be rolled out from this year, with routes 57, 59 and 82 the first to receive these new trams. The Next Generation Trams will progressively replace the older high-floor trams, with the new trams offering more space and better accessibility for up to 150 passengers – almost double the capacity of trams currently operating in Melbourne's west.

The purpose-built Maidstone Tram Maintenance Facility is now complete and will help maintain, clean and house the new tram fleet. The facility features rainwater collection and reuse, solar panels and recycled materials – supporting 280 local jobs during construction and ongoing maintenance.

Twenty-five new X'Trapolis 2.0 trains are being built in regional Victoria, supporting up to 750 local jobs across the supply chain, including up to 150 jobs in the local Ballarat area.

The new trains will enter passenger service this year, supporting the retirement of the Comeng fleet on the Craigieburn, Upfield and Frankston Lines, modernising the fleet and increasing network capacity.

The *2026-27 Budget* provides funding for an additional 25 X'Trapolis 2.0 trains to improve reliability, accessibility and passenger experience across the metropolitan train network.

The 23 VLocity trains announced in the *2023-24 Budget* have been progressively added to V/Line's fleet. This brings the total fleet to 141 VLocity trains once completed, which will continue to help support growing demand and increasing reliability on the V/Line passenger network.

## **Partnerships Victoria projects**

Partnerships Victoria projects continue to deliver value for money outcomes for Victorians, with more than \$50 billion invested in 40 contracted projects.

Partnerships Victoria is partnering with industry across a range of sectors, including transport, energy, health, and the delivery of social housing.

Project finance will continue to play an important role in supporting the state to deliver its infrastructure pipeline, with opportunities to partner with investors to deliver social and economic infrastructure and support precinct development.

Partnering with investors brings developer expertise to complement existing state capability, unlocks supply chains and introduces new players and more competition to the Victorian infrastructure market.

The *2026-27 Budget* provides funding to undertake planning and development activities for a package of new schools to be delivered under the Partnerships Victoria framework opening in 2030-31. This is supported by funding for land acquisition of new school sites required to meet enrolment demand.

Table 1 lists Partnerships Victoria projects in procurement and construction.

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

<i>Projects</i>
Frankston Hospital Redevelopment (Stage 1 operations commenced) <sup>(a)</sup>
Gippsland Transmission (in procurement)
High Capacity Metro Trains (operations commenced) <sup>(a)</sup>
High-rise Redevelopment Program – North Melbourne (in procurement)
Homes Victoria Ground Lease Model Project 1
Homes Victoria Ground Lease Model Project 2
Metro Tunnel (operations commenced) <sup>(a)</sup>
New Footscray Hospital (operations commenced) <sup>(a)</sup>
New Melton Hospital
North East Link – Primary Package (Tunnels)
Nyaal Banyul Geelong Convention and Event Centre (operations to commence)
West Gate Tunnel (operations commenced) <sup>(a)</sup>

*Note:*

*(a) Projects where operations have commenced in 2025-26.*

### **Frankston Hospital Redevelopment (Stage 1 operations commenced)**

The Frankston Hospital Redevelopment (now known as Peninsula University Hospital) is being delivered as an availability public private partnership (PPP). The Exemplar Health consortium, comprising Lendlease, Honeywell, Compass and Capella Capital, was awarded the contract. The consortium will finance, design, construct and maintain the hospital for 25 years.

The main works were completed in December 2025, with operations of the new clinical tower commencing on 20 January 2026. The existing hospital is being refurbished for completion in early 2027 and the childcare centre and community centre will be completed by early 2028.

The project is being managed by the Victorian Infrastructure Delivery Authority in conjunction with Bayside Health.

### **Gippsland Transmission (in procurement)**

The Gippsland Transmission project presents an opportunity for energy market and infrastructure partners to design, build, finance, operate and maintain the transmission infrastructure required to connect offshore wind energy to the National Electricity Market grid.

The project is being procured as a PPP under an adaptation of the Partnerships Victoria Framework. The procurement model seeks to balance the complexity of energy infrastructure with incentives for on-time delivery that will deliver value for money to Victorian energy users.

The project is in the planning and procurement phase, with a tender process underway.

The project is being managed by VicGrid.

### **High Capacity Metro Trains (operations commenced)**

The full fleet of 70 High Capacity Metro Trains (HCMT) has been delivered, with the trains operating on the Pakenham–Cranbourne Corridor and Sunbury Corridor. The trains now run through the Metro Tunnel to Sunbury following commissioning of the Melbourne Metro Tunnel in 2025.

The HCMT project was procured as an availability PPP. The Evolution Rail consortium, comprising Downer EDI, CRRC Changchun and Plenary, was awarded the contract. The consortium will finance, design, construct and maintain the trains for 35 years.

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

### **High-rise Redevelopment Program – North Melbourne (in procurement)**

The High-rise Redevelopment Program – North Melbourne project will deliver up to 800 dwellings including at least 300 social homes.

The project is being delivered as an availability PPP under a ground lease model. The successful 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 State’s request for proposals for the redevelopment has closed, with appointment of a preferred strategic partner expected in 2026. Main construction works are expected to be completed by 2031.

The project is being managed by Homes Victoria.

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

The Homes Victoria Ground Lease Model Project 1 has delivered 1 084 dwellings at existing housing sites at Brighton, Flemington and Prahran. The project features a mix of 619 social, 119 affordable and 346 market rental dwellings, including specialist disability accommodation.

The project is being delivered as an availability PPP under a ground lease model. The Building Communities consortium comprising Tetris Capital, ICON SI (Aust) and Community Housing (Vic) Limited was awarded the contract. The consortium is 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.

In August 2023, the project was expanded to deliver an additional 286 social and affordable dwellings in Flemington which are expected to be completed by the end of 2026.

A further augmentation is also underway to deliver 400 social homes and up to 300 affordable homes as part of the High-rise Redevelopment Program at the Flemington Estate. Planning is underway and main construction works are expected to be completed by 2031.

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 1 370 new dwellings at four existing housing sites in South Yarra, Prahran, Port Melbourne and Hampton East. The project features a mix of 659 social, 182 affordable and 529 market homes, including 56 specialist disability accommodation dwellings.

The project is being delivered as an availability PPP under a ground lease model. The Building Even Better Communities consortium, comprising Tetris Capital, ICON SI (Aust), Community Housing (Vic) Limited, Women's Property Initiative and Aboriginal Community Housing (Vic) Limited, was awarded the contract. The consortium is 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 all sites expected to be completed by the end of 2026.

The project is being managed by Homes Victoria.

## **Metro Tunnel (operations commenced)**

The Metro Tunnel is being delivered as an availability PPP. The Cross Yarra Partnership consortium (CYP), comprising Bouygues Construction, Capella Capital, John Holland, John Laing and Lendlease, was awarded the contract in December 2017. The consortium will finance, design, construct and maintain specific services for 25 years.

The Metro Tunnel PPP reached a major milestone in 2025-26, with the commencement of passenger services through the new twin tunnels and five underground stations on 30 November 2025.

The State continues to work with CYP to complete remaining activities, including transition to performance monitoring by the Department of Transport and Planning.

## **New Footscray Hospital (operations commenced)**

The New Footscray Hospital is being delivered as an availability PPP.

The Plenary Health consortium, comprising Multiplex, Honeywell, Compass and Plenary, was awarded the contract. The consortium will finance, design, construct and maintain the hospital for 25 years.

Main works construction was completed in 2025 and the New Footscray Hospital commenced operations on 18 February 2026, transferring services from the original Footscray Hospital.

The project has transitioned to performance monitoring by the Department of Health.

## **New Melton Hospital**

The New Melton Hospital will deliver high-quality care for the growing and diverse communities of Caroline Springs, Rockbank, Melton, Bacchus Marsh and Gisborne. It will include a 24-hour emergency department, with 274 beds, an intensive care unit, maternity and neonatal services, mental health services, radiology services and ambulatory care, and have the capacity to treat 130 000 patients each year.

The New Melton Hospital was procured as an availability PPP. The Exemplar Health consortium, comprising Capella Capital, Lend Lease, Invesis, Honeywell and Compass, was awarded the contract. The consortium will finance, design, construct and maintain the hospital for 25 years.

The project is currently under construction and due for completion in 2029.

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

### **North East Link – Primary Package (Tunnels)**

The Primary Package (Tunnels) is being delivered as an availability PPP incorporating an incentivised target cost regime. The Spark consortium, comprising WeBuild, GS Engineering and Construction, CPB Contractors, China Construction Oceania, Ventia, Capella Capital, John Laing Investments, DIF and Pacific Partnerships, was awarded the contract. The consortium will finance, design, construct and maintain the tunnels for 25 years.

A state-owned tolling company, the North East Link State Tolling Corporation (STC), has been established to collect tolls for the project, with toll revenue going towards repaying the cost of building and maintaining the project.

The project is currently under construction and due for completion in 2028.

The project is being managed by the Victorian Infrastructure Delivery Authority in conjunction with the Department of Transport and Planning and the STC.

### **Nyaal Banyul Geelong Convention and Event Centre (operations to commence)**

The Nyaal Banyul was procured as an availability PPP precinct partnership. The Plenary Conventions consortium, comprising Plenary Group, Built, BGIS, Woods Bagot, WSP and 4D Workshop, was awarded the contract. The consortium will finance, design, construct and maintain the centre for 25 years.

Conventions and events will be operated by the Victorian Convention and Exhibition Trust (VCET), which also operates the Melbourne Convention and Exhibition Centre.

Major construction works have been completed, the hotel opened on 23 January 2026 and first events are scheduled for July 2026.

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

### **West Gate Tunnel (operations commenced)**

The Transurban Group will design, construct, operate and maintain the upgraded West Gate Freeway and the new West Gate Tunnel for a 28-year period.

The project opened to traffic on 14 December 2025. The project is being managed by the Victorian Infrastructure Delivery Authority, with transition to performance monitoring by the Department of Transport and Planning.

## ENSURING INFRASTRUCTURE DELIVERY REMAINS EFFICIENT AND DELIVERS VALUE FOR MONEY

Victoria continues to apply a robust assurance framework for high value and high risk government projects.

### High value high risk projects

Projects identified as being high value and/or high risk (HVHR) are subject to additional rigorous scrutiny, independent review, and government approval processes in accordance with the Government’s 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 also monitors progress and undertakes regular and targeted assurance activities on infrastructure projects. Assurance activities occur at key decision points throughout the project lifecycle, from project inception through to design, development, procurement, delivery and operations.

Table 2 lists 3 new and 51 existing projects that are monitored under the framework.

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

<i>New projects</i>	
Communities and families information technology transformation program	More new trains
Dandenong Hospital Redevelopment	
<i>Existing projects</i>	
Additional acute mental health beds in regional Victoria	Murray Basin Rail Project
Austin Hospital Emergency Department Upgrade	New Melton Hospital
Ballarat Health Services expansion and redevelopment	New metropolitan trains
Barwon Women’s and Children’s Hospital	New trains for Sunbury
Best Start, Best Life: Infrastructure	Next generation computer aided dispatch system for Triple Zero
Big Housing Build	Next Generation Trams
Clyde Road Upgrade	North East Link – Primary Package (Tunnels)
Community hospitals to give patients the best care	North East Link Connections
Courts case management system	Northern Hospital Redevelopment
Eastern Freeway Upgrade	Pakenham Roads Upgrade
E-Class Tram Infrastructure Program	Parkville Precinct Redevelopment
Enrolment Growth and New Schools <sup>(a)</sup>	Public Housing Renewal Program

### Existing projects

Forensic Mental Health Expansion Project (Thomas Embling Hospital)	Public transport ticketing asset renewal
Frankston Hospital Redevelopment	Regional Housing Fund
Gippsland Transmission	Road Blitz
High-rise Redevelopment Program	Road Blitz to Get Families Home Sooner and Safer (Barwon Heads Road Upgrade Stage 2)
Homes Victoria Ground Lease Model Project 1	Social Housing Accelerator Program
Homes Victoria Ground Lease Model Project 2	South Dynon Train Maintenance Facility Stage 2
M80 Ring Road Upgrade (part of North East Link packages)	Suburban Rail Loop East
Melbourne Airport Rail	Suburban Roads Upgrade
Melbourne Arts Precinct Transformation	Sunshine Station Superhub
Melbourne Indoor Sports Centre (Albert Park)	Technology and resources to support Victoria's fines system
Melton Line Upgrade	Twenty-five more level crossing removals
Men's prison system capacity	Warrnambool Base Hospital redevelopment
Monash Medical Centre Redevelopment	Western Highway duplication – Ballarat to Stawell
More VLocity trains	

Note:

(a) This includes Land acquisition for new schools, New schools construction, Relocatable Buildings Program/Modular Classrooms Program and School upgrades: growth.

Table 3 lists 12 projects that have been completed or reclassified as non HVHR since the 2025-26 Budget.

**Table 3: Completed or reclassified high value and high risk projects**

### Completed or reclassified projects

85 by 2025 (Level Crossing Removal)	Metro Tunnel
Casey Hospital Emergency Department Expansion Project <sup>(a)</sup>	New Footscray Hospital
Gippsland Line Upgrade Stage 1	Nyaal Banyul Geelong Convention and Event Centre
High Capacity Metro Trains	Shepparton Line Upgrade – Stage 3
Hospital Infrastructure Delivery Fund <sup>(a)</sup>	Tram infrastructure upgrades
Kananook Train Maintenance Facility Stage 2	West Gate Tunnel

Note:

(a) Projects that have been reclassified as non HVHR since the 2025-26 Budget.

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

In the *2026-27 Budget*, a total of \$181 billion of capital projects are either commencing or already under way (refer to Table 4). These include projects in both the general government and public non-financial corporations (PNFC) sectors.

**Table 4: Infrastructure investment by total estimated investment – Summary <sup>(a)</sup>**  
(\$ thousand)

<i>Sector</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>
<b>General government</b>				
New projects	3 056 064	177 497	1 274 117	1 604 450
Existing projects	51 935 903	27 251 421	10 086 029	15 290 283
<b>Public non-financial corporations</b>				
New projects	4 541 396	355 341	1 279 010	2 907 047
Existing projects	120 951 533	31 777 766	14 170 024	75 003 743
<b>Total new projects</b>	<b>7 597 460</b>	<b>532 838</b>	<b>2 553 127</b>	<b>4 511 497</b>
<b>Total existing projects</b>	<b>172 887 436</b>	<b>59 029 187</b>	<b>24 256 053</b>	<b>90 294 027</b>
<b>Total projects <sup>(b)</sup></b>	<b>181 404 066</b>	<b>59 642 403</b>	<b>26 885 180</b>	<b>94 876 482</b>

Notes:

(a) Table may not add due to rounding.

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

Chapter 2 *General government capital program 2026-27* and Chapter 3 *Public non-financial corporations capital program 2026-27* detail the general government and PNFC sector projects respectively.

The chapters list capital investments as either:

- new – projects announced since the *2025-26 Budget*
- existing – projects that have previously been announced and construction is continuing as at 1 July 2026
- completed (or expected to be completed by 30 June 2026) – for each sector, department or agency, projects which have reached practical completion since the *2025-26 Budget*.

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 2026-27* and Chapter 3 *Public non-financial corporations capital program 2026-27*, 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**

Budget Paper No. 4 *2026-27 State Capital Program* includes 458 projects that are funded by the Government and have been classified as either existing, completed or discontinued projects since they were last reported in the *2025-26 Budget*.

Analysis of all 458 budget-funded projects shows a 0.2 per cent net increase in project costs measured since the *2025-26 Budget*, and a 29 per cent variance of three months or more on project completion timeframes measured since the *2025-26 Budget*.

Analysis of 123 budget-funded major projects with a TEI above \$100 million shows a 0.2 per cent net increase in project costs and a 27 per cent variance of three months or more on project completion timeframes since the *2025-26 Budget*.

Performance across the capital program continues to be strong in the context of elevated construction material costs in recent years. Recent cost increases in fuel and other key supply chain inputs will create escalation pressure across the construction program of all jurisdictions. The potential for such cost pressures to materialise during construction is the reason projects in Victoria include provisions for cost escalation.

Further discussion on the economic outlook is contained in Budget Paper No. 2 *Economic Outlook*.

Extensions to project completion timeframes reflect factors including supply chain constraints of labour, equipment and materials.

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 2026-27* and Chapter 3 *Public non-financial corporations capital program 2026-27*.

## Project TEI and estimated completion date reporting

In Chapter 2 *General government capital program 2026-27* and Chapter 3 *Public non-financial corporations capital program 2026-27*, completion timeframes and details of project TEI are provided with estimated expenditure to 30 June 2026 and beyond, except for some project information which may not be reported where:

- a project is subject to further planning, design development and early works
- disclosure of capital costs may affect potential pricing of tenders from the market under a procurement process, or the cost and construction schedule is yet to be contracted
- commercial arrangements affecting a project's delivery schedule are yet to be finalised
- funding consideration of future works packages is yet to occur
- a project's continuation may be subject to a review
- funding based on a preliminary cost estimate has been placed in contingency and not specifically disclosed and will require final consideration before the TEI 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 2026-27* and summarised in Table 5 mainly comprise 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.

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 2026-27* 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 5: General government capital program 2026-27 – Summary <sup>(a)(b)</sup> (\$ thousand)**

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>
<b>Education</b>				
New projects	1 362 346	17 801	519 157	825 388
Existing projects	6 870 851	3 814 113	1 786 730	1 270 008
<b>Energy, Environment and Climate Action</b>				
New projects	68 921	33 942	34 979	..
Existing projects	465 160	342 142	81 468	41 551
<b>Families, Fairness and Housing</b>				
New projects	134 662	750	25 264	108 648
Existing projects	23 200	2 600	5 400	15 200
<b>Government Services</b>				
New projects	17 003	10 000	7 003	..
Existing projects	32 650	14 694	17 956	..
<b>Health</b>				
New projects	566 904	..	214 277	352 627
Existing projects	13 086 123	6 065 928	2 217 837	4 802 358
<b>Jobs, Skills, Industry and Regions</b>				
New projects	49 400	15 050	22 250	12 100
Existing projects	276 654	178 146	87 816	10 692
<b>Justice and Community Safety <sup>(c)</sup></b>				
New projects	389 658	22 467	147 763	219 428
Existing projects	2 043 466	1 465 537	368 531	209 398
<b>Premier and Cabinet</b>				
New projects	..	..	..	..
Existing projects	18 000	3 000	3 000	12 000
<b>Transport and Planning</b>				
New projects	425 154	56 016	288 744	80 394
Existing projects	28 820 178	15 119 146	5 478 140	8 914 721
<b>Treasury and Finance</b>				
New projects	..	..	..	..
Existing projects	55 171	36 480	9 224	9 467
<b>Parliament</b>				
New projects	4 060	1 235	960	1 865
Existing projects	18 816	12 706	1 222	4 888
<b>Court Services Victoria</b>				
New projects	37 956	20 236	13 720	4 000
Existing projects	225 634	196 929	28 705	..
<b>Total new projects</b>	<b>3 056 064</b>	<b>177 497</b>	<b>1 274 117</b>	<b>1 604 450</b>
<b>Total existing projects</b>	<b>51 935 903</b>	<b>27 251 421</b>	<b>10 086 029</b>	<b>15 290 283</b>
<b>Total projects</b>	<b>54 991 967</b>	<b>27 428 918</b>	<b>11 360 146</b>	<b>16 894 733</b>

Notes:

(a) New projects funded under the Housing output are disclosed under Homes Victoria in Table 7: Public non-financial corporations capital program 2026-27 – Summary.

(b) Table may not add due to rounding.

(c) New, existing and completed projects previously disclosed under the Country Fire Authority and Fire Rescue Victoria have been incorporated into the Department of Justice and Community Safety.

The reconciliation of GII for the general government sector (as shown in Table 6) outlines key measures of the general government sector’s budget and forecast capital expenditure in the *2026-27 Budget*.

**Table 6: Reconciliation of general government sector capital expenditure aggregates – 2026-27 to 2029-30 (\$ million)**

	2026-27	2027-28	2028-29	2029-30	Reference
Estimated expenditure on general government sector projects identified in Budget Paper No. 4	11 360.1	n.a.	n.a.	n.a.	Budget Paper No. 4, Chapter 1, Table 5
<b>Plus</b>					
Other capital expenditure <sup>(a)</sup>	3 591.5	n.a.	n.a.	n.a.	
<b>Equals</b>					
Cash flows from purchases of non-financial assets	14 951.6	14 367.7	14 955.5	15 738.3	Budget Paper No. 5, EFS cash flow statement
<b>Less</b>					
Sales of non-financial assets	(770.7)	(957.4)	(922.9)	(1 126.3)	Budget Paper No. 5, EFS cash flow statement
<b>Equals</b>					
Cash flows from investments in non-financial assets	14 180.9	13 410.4	14 032.5	14 611.9	Budget Paper No. 5, EFS cash flow statement
<b>Plus</b>					
Net cash flows from investments in financial assets for policy purposes	2 636.4	326.1	271.8	49.3	Budget Paper No. 5, EFS cash flow statement
<b>Equals</b>					
<b>Total net investment in fixed assets</b>	<b>16 817.3</b>	<b>13 736.4</b>	<b>14 304.4</b>	<b>14 661.3</b>	<b>Budget Paper No. 5, EFS cash flow statement</b>
<b>Plus</b>					
PPP and other private sector co-investment <sup>(b)</sup>	2 587.6	2 169.6	1 236.2	613.7	Department of Treasury and Finance
<b>Equals</b>					
<b>Government infrastructure investment</b>	<b>19 405.0</b>	<b>15 906.0</b>	<b>15 540.5</b>	<b>15 275.0</b>	<b>Budget Paper No. 2, Chapter 4, Table 4.1</b>

*Notes:*

(a) *Other capital expenditure includes: minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department; investment through regulatory bodies and part-budget-funded agencies not listed in Budget Paper No. 4; and remaining expenditure in 2026-27 for ‘Completed’ projects in addition to general government sector funded capital projects reported in Chapter 3 Public non-financial corporations capital program 2026-27. This is partially offset by factors including funding held in contingency pending confirmation of project planning and development and capital expenditure associated with public private partnerships.*

(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 Government funding and grants.

For significant investments, PNFC entities are required to submit a detailed business case for the Treasurer's approval. The threshold above which business cases are required is set for each entity according to a five-tiered approach, being \$6 million, \$20 million, \$40 million, \$100 million or \$125 million, depending on the relative size 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 7 summarises the value of the capital program for PNFC entities.

Project detail is included in Chapter 3. 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 7: Public non-financial corporations capital program 2026-27 – Summary** <sup>(a)(b)</sup>

(\$ thousand)

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>
<b>Barwon Water</b>				
New projects	705 778	3 561	7 064	695 154
Existing projects	4 236 592	156 588	128 931	3 951 068
<b>Cemeteries</b>				
New projects	91 110	3 898	37 704	49 508
Existing projects	160 646	38 938	73 966	47 742
<b>Central Gippsland Region Water Corporation</b>				
New projects	19 430	863	953	17 615
Existing projects	1 032 786	64 219	98 127	870 440
<b>Central Highlands Region Water Corporation</b>				
New projects	..	..	..	..
Existing projects	964 595	83 585	55 511	825 499
<b>Coliban Region Water Corporation</b>				
New projects	224 279	48 889	43 149	132 241
Existing projects	1 398 597	261 418	166 073	971 106
<b>East Gippsland Region Water Corporation</b>				
New projects	13 186	38	1 000	12 148
Existing projects	349 440	50 707	30 583	268 150
<b>Gippsland and Southern Rural Water Corporation</b>				
New projects	20 489	6 033	7 591	6 865
Existing projects	103 938	79 494	19 728	4 716

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>
<b>Goulburn Murray Rural Water Corporation</b>				
New projects	4 547	..	..	4 547
Existing projects	207 064	21 528	26 340	159 200
<b>Goulburn Valley Region Water Corporation</b>				
New projects	5 581	36	35	5 510
Existing projects	953 414	92 849	85 979	774 587
<b>Grampians Wimmera Mallee Water Corporation</b>				
New projects	30 187	16 468	13 719	..
Existing projects	193 896	96 592	56 631	40 672
<b>Greater Western Water</b>				
New projects	94 256	6 775	36 225	51 256
Existing projects	6 166 191	62 142	376 008	5 728 039
<b>Homes Victoria</b>				
New projects	17 600	5 600	12 000	..
Existing projects	6 487 625	4 178 124	1 549 580	759 923
<b>Lower Murray Urban and Rural Water Corporation</b>				
New projects	187 360	76 579	15 499	95 282
Existing projects	384 002	21 627	32 478	329 897
<b>Melbourne Water Corporation</b>				
New projects	581 649	..	105 412	476 236
Existing projects	22 421 825	1 916 458	1 264 115	19 241 251
<b>North East Region Water Corporation</b>				
New projects	39 500	2 408	1 778	35 314
Existing projects	373 241	127 868	58 230	187 145
<b>Port of Hastings Development Authority</b>				
New projects	7 628	2 628	1 735	3 265
Existing projects	623	473	90	60
<b>Ports Victoria</b>				
New projects	5 438	445	930	4 063
Existing projects	33 179	8 058	3 822	21 300
<b>South East Water Corporation</b>				
New projects	517 286	46 379	16 481	454 426
Existing projects	3 089 386	383 247	486 337	2 219 802
<b>South Gippsland Region Water Corporation</b>				
New projects	5 950	..	..	5 950
Existing projects	424 091	80 193	37 735	306 163
<b>State Electricity Commission of Victoria</b>				
New projects	789 300	128 692	511 918	148 690
Existing projects	363 925	231 351	91 947	40 628
<b>State Tolling Corporation</b>				
New projects	..	..	..	..
Existing projects	14 034 000	9 997 524	2 653 866	1 382 610

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>
<b>Victorian Rail Track (VicTrack)</b>				
New projects	1 115 994	..	418 005	697 990
Existing projects	52 446 036	12 305 343	5 644 801	34 495 893
<b>Wannon Region Water Corporation</b>				
New projects	20 214	5 899	13 878	437
Existing projects	147 809	50 551	57 503	39 755
<b>Westernport Region Water Corporation</b>				
New projects	..	..	..	..
Existing projects	43 449	23 902	10 054	9 493
<b>Yarra Valley Water Corporation</b>				
New projects	..	..	..	..
Existing projects	2 813 574	452 305	600 189	1 761 078
<b>Other public non-financial corporations</b>				
New projects	44 634	150	33 934	10 550
Existing projects	2 121 608	992 682	561 400	567 526
<b>Total new projects</b>	<b>4 541 396</b>	<b>355 341</b>	<b>1 279 010</b>	<b>2 907 047</b>
<b>Total existing projects</b>	<b>120 951 533</b>	<b>31 777 766</b>	<b>14 170 024</b>	<b>75 003 743</b>
<b>Total projects</b>	<b>125 492 929</b>	<b>32 133 107</b>	<b>15 449 034</b>	<b>77 910 790</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 2026-27

## DEPARTMENT OF EDUCATION

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
<b>Early childhood</b>					
Best Start, Best Life: Infrastructure 2026-27 (statewide)	305 184	..	13 554	291 630	qtr 4 2030-31
<i>The TEI includes \$300.000 million reallocated from the Best Start, Best Life: Infrastructure initiative funded in the 2023-24 Budget.</i>					
Early Childhood Worker Register (statewide)	6 000	4 600	1 400	..	qtr 4 2026-27
<i>This initiative was announced in the 2025-26 Budget Update as a component of the Immediate uplift and overhaul of child safety and early childhood sector initiative.</i>					
<b>Schools</b>					
Accessible Buildings Program (statewide)	28 800	8 000	11 550	9 250	qtr 4 2027-28
Ararat Primary School – modernisation – upgrade existing school facilities (Ararat)	9 358	..	178	9 180	qtr 1 2029-30
Bacchus Marsh College – modernisation – upgrade existing school facilities (Bacchus Marsh)	19 478	745	6 490	12 243	qtr 1 2028-29
<i>The TEI includes \$0.745 million reprioritised from the Planning future school upgrades initiative funded in the 2025-26 Budget.</i>					
Boroondara Park Primary School – modernisation – upgrade existing school facilities (Balwyn North)	16 542	641	5 512	10 389	qtr 1 2028-29
<i>The TEI includes \$0.641 million reprioritised from the Planning future school upgrades initiative funded in the 2025-26 Budget.</i>					
Brighton Beach Primary School – modernisation – upgrade existing school facilities (Brighton)	16 846	..	326	16 520	qtr 1 2029-30

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Capital Works Fund – funding for small-scale capital projects and the next round of the Fund (2026-27) (statewide):	25 410	..	12 702	12 708	qtr 4 2027-28
– Boronia K-12 College		– Dunkeld Consolidated School	– Miners Rest Primary School		
– Briagolong Primary School		– Essendon Keilor College	– Monbulk College		
– Bundarra Primary School		– Fountain Gate Primary School	– Sherbourne Primary School		
– Cambridge Primary School		– Heathmont East Primary School	– Southern Cross Primary School		
– Cardross Primary School		– Heskett Primary School	– Stratford Primary School		
– Carwatha College P-12		– Heskett Primary School	– Toolangi Primary School		
– Diamond Creek East Primary School		– Manor Lakes P-12 College	– Wheelers Hill Secondary College		
– Drysdale Primary School		– Mansfield Primary School	– Wonga Park Primary School		
– Melbourne High School					
Cheltenham East Primary School – modernisation – upgrade existing school facilities (Cheltenham)	10 584	..	402	10 182	qtr 1 2029-30
Daylesford Primary School – modernisation – upgrade existing school facilities (Daylesford)	6 786	..	154	6 632	qtr 4 2028-29
Eaglehawk Primary School – modernisation – upgrade existing school facilities (Eaglehawk)	694	..	44	650	qtr 2 2028-29
Edithvale Primary School – modernisation – upgrade existing school facilities (Edithvale)	1 341	..	1 341	..	qtr 3 2028-29
Essendon North Primary School – modernisation – upgrade existing school facilities (Essendon North)	24 005	..	452	23 553	qtr 1 2029-30
Hastings Primary School – modernisation – upgrade existing school facilities (Hastings)	1 652	..	1 652	..	qtr 3 2028-29
Keilor Heights Primary School – modernisation – upgrade existing school facilities (Keilor East)	10 567	..	394	10 173	qtr 1 2029-30
Keysborough Gardens Primary School – modernisation – upgrade existing school facilities (Keysborough)	8 064	..	328	7 736	qtr 3 2028-29
Kismet Park Primary School – modernisation – upgrade existing school facilities (Sunbury)	11 068	..	208	10 860	qtr 1 2029-30
Land acquisition (various)	104 022	..	61 212	42 810	qtr 4 2028-29
<i>The TEI includes \$1.880 million reprioritised from the Land acquisition (2025-26) initiative. The TEI includes \$10.000 million from the Growth Areas Infrastructure Contribution.</i>					
Locally driven education programs (various)	315	..	180	135	qtr 2 2029-30



	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Pakenham Consolidated School – modernisation – upgrade existing school facilities (Pakenham)	450	..	450	..	qtr 3 2027-28
Planning for future new schools (statewide)	21 600	..	8 140	13 460	qtr 1 2028-29
Planning for school upgrades (statewide):	1 000	..	1 000	..	qtr 3 2026-27
– Bendigo Senior Secondary College					
– Eltham East Primary School					
– Glenroy College					
– Marlborough Primary School					
Rebuilding the Victorian Curriculum and Assessment Authority (VCAA) (statewide)	870	..	870	..	qtr 4 2026-27
Replacement of VRQA State Register (statewide)	3 700	..	3 700	..	qtr 4 2026-27
Sherbrooke Community School – modernisation – upgrade existing school facilities (Sassafras)	9 719	429	3 675	5 615	qtr 2 2028-29
<i>The TEI includes \$0.429 million reprioritised from the Planning future school upgrades initiative funded in the 2025-26 Budget.</i>					
Spensley Street Primary School – modernisation – upgrade existing school facilities (Clifton Hill)	1 038	..	52	986	qtr 3 2028-29
St Kilda Primary School – modernisation – upgrade existing school facilities (St Kilda)	13 173	..	493	12 680	qtr 1 2029-30
Stawell Primary School – modernisation – upgrade existing school facilities (Stawell)	12 397	..	248	12 149	qtr 1 2029-30
Surfside Primary School – modernisation – upgrade existing school facilities (Ocean Grove)	11 645	..	234	11 411	qtr 1 2029-30
Vermont Primary School – modernisation – upgrade existing school facilities (Vermont)	15 514	596	5 173	9 745	qtr 2 2028-29
<i>The TEI includes \$0.596 million reprioritised from the Planning future school upgrades initiative funded in the 2025-26 Budget.</i>					
Wales Street Primary School – modernisation – upgrade existing school facilities (Thornbury)	21 286	..	404	20 882	qtr 1 2029-30
Warragul North Primary School – modernisation – upgrade existing school facilities (Warragul)	6 965	299	2 659	4 007	qtr 2 2028-29
<i>The TEI includes \$0.299 million reprioritised from the Planning future school upgrades initiative funded in the 2025-26 Budget.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Warranwood Primary School – modernisation – upgrade existing school facilities (Warranwood)	344	..	36	308	qtr 4 2027-28
Yarrowonga College P-12 – modernisation – upgrade existing school facilities (Yarrowonga)	9 294	382	3 527	5 385	qtr 2 2028-29
<i>The TEI includes \$0.382 million reprioritised from the Planning future school upgrades initiative funded in the 2025-26 Budget.</i>					
<b>Total new projects</b>	<b>1 362 346</b>	<b>17 801</b>	<b>519 157</b>	<b>825 388</b>	

Source: Department of Education

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
<b>Early childhood</b>					
Best Start, Best Life: Infrastructure 2023-24 (statewide)	1 942 791	485 382	356 896	1 100 513	qtr 4 2030-31
<i>The TEI has decreased by \$276.901 million due to \$300.000 million being reprioritised to the Best Start, Best Life: Infrastructure 2026-27 initiative and \$1.001 million being reclassified as operating instead of capital expenditure, in line with accounting standards, partially offset by \$24.100 million Commonwealth Government funding from the Building Early Education Fund (BEEF). The Pre-Prep element of Best Start, Best Life is a 15-year infrastructure program with an overall program completion date of 2036-37.</i>					
Ready for school: Kinder for every three-year-old 2019-20 (statewide)	273 009	240 649	32 360	..	qtr 4 2026-27
<i>The TEI has decreased by \$4.645 million due to \$4.651 million being reclassified as operating instead of capital expenditure, in line with accounting standards, partially offset by a TEI increase of \$0.006 million due to a revised project scope, funded by co-contributions from local councils. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. The TEI includes \$0.576 million in co-contributions from schools and a total of \$3.488 million in co-contributions from local councils.</i>					
Ready for school: kinder for every three-year-old 2023-24 (statewide)	208 402	64 151	133 798	10 453	qtr 3 2027-28
<i>The TEI has decreased by \$0.027 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
<b>Schools</b>					
Accessible Buildings Program 2025-26 (statewide)	18 153	8 903	9 250	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.347 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Albert Park College and the Victorian College of the Arts Secondary School 2021-22 (Albert Park)	17 489	2 805	12 502	2 182	qtr 2 2027-28
<i>The estimated completion date has been revised to quarter 2 2027-28 in line with a revised project schedule.</i>					
Ashwood High School 2020-21 (Ashwood)	15 995	14 624	1 097	274	qtr 1 2027-28
<i>The estimated completion date has been revised to quarter 1 2027-28 in line with a revised project schedule. The TEI includes a total of \$2.501 million in co-contributions from the school.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Beechworth Secondary College 2024-25 (Beechworth)	6 400	3 526	2 863	11	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Belmont High School 2025-26 (Belmont)	11 200	3 301	6 834	1 065	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Bethal Primary School 2023-24 (Meadow Heights)	11 000	2 838	7 289	873	qtr 1 2027-28
<i>The estimated completion date has been revised to quarter 1 2027-28 in line with a revised project schedule. The TEI includes a total of \$0.500 million in co-contributions from the school. This initiative is part of Labor's Financial Statement 2022.</i>					
Broadford Primary School 2025-26 (Broadford)	13 700	1 405	11 064	1 231	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Buckley Park College 2025-26 (Essendon)	19 286	2 428	16 360	498	qtr 1 2027-28
Camberwell Primary School 2024-25 (Camberwell)	9 700	7 710	1 974	16	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Camp Hill Primary School 2024-25 (Bendigo)	4 100	985	3 074	41	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Capital Works Fund 2024-25 (statewide)	24 199	21 746	2 453	..	qtr 2 2026-27
<i>The TEI has decreased by \$0.801 million due to \$0.964 million being reclassified as operating instead of capital expenditure, in line with accounting standards, partially offset by \$0.163 million to extend the scope for additional school requirements, funded by co-contributions from schools.</i>					
Capital Works Fund 2025-26 (statewide)	25 000	1 634	23 366	..	qtr 4 2026-27
Carrington Primary School 2025-26 (Knoxfield)	13 900	2 648	8 264	2 988	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Caulfield South Primary School 2025-26 (Caulfield South)	9 000	1 741	7 034	225	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Clayton South Primary School 2024-25 (Clayton South)	12 450	5 237	6 989	224	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Cobden Technical School 2024-25 (Cobden)	6 947	1 944	4 889	114	qtr 4 2026-27
<i>The TEI has increased by \$0.347 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2024-25. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Colac West Primary School 2025-26 (Colac)	10 200	2 038	8 026	136	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Collingwood College 2025-26 (Collingwood)	6 890	1 308	5 543	39	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Contingency fund for school upgrades 2023-24 (statewide)	8 843	3 871	3 881	1 091	qtr 3 2027-28
<i>The TEI has decreased by \$1.268 million due to a reprioritisation of funds to the Emerald Secondary College 2023-24 initiative. The estimated completion date has been revised to quarter 3 2027-28 in line with a revised schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Contingency fund for school upgrades 2024-25 (statewide)	6 202	2 578	3 549	75	qtr 4 2026-27
<i>The TEI has decreased by \$2.323 million due to a reprioritisation of funds to five school upgrades projects. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Contingency fund for school upgrades 2025-26 (statewide)	10 722	1 396	7 698	1 628	qtr 1 2027-28
<i>The TEI has decreased by \$1.685 million due to a reprioritisation of funds to the White Hills Primary School 2025-26 initiative. This initiative is part of Labor's Financial Statement 2022.</i>					
Cranbourne Secondary College 2024-25 (Cranbourne)	9 137	7 490	1 637	10	qtr 1 2026-27
<i>The TEI has increased by \$0.137 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2024-25. This initiative is part of Labor's Financial Statement 2022.</i>					
Diggers Rest Primary School 2022-23 (Diggers Rest)	13 443	6 322	7 054	67	qtr 3 2026-27
Drouin Secondary College 2025-26 (Drouin)	11 700	3 170	7 984	546	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Eastbourne Primary School 2024-25 (Capel Sound)	9 500	4 492	4 989	19	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Edenhope College 2025-26 (Edenhope)	13 100	1 761	10 237	1 102	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Eildon Primary School 2024-25 (Eildon)	4 800	3 686	1 107	7	qtr 1 2026-27
<i>The estimated completion date has been revised to quarter 1 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Emerald Secondary College 2023-24 (Emerald)	10 038	2 312	6 772	954	qtr 4 2026-27
<i>The TEI has increased by \$1.268 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2023-24. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Epsom Primary School 2020-21 (Epsom)	573	114	385	74	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>					
Essential maintenance and compliance 2024-25 (statewide)	5 702	4 884	818	..	qtr 4 2026-27
Exford Primary School 2020-21 (Exford)	27 745	26 725	996	24	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>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Feasibility study for a maths and science school in the north-west of Melbourne 2025-26 (metropolitan various)	1 000	20	100	880	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>					
Fighting for students with disability and their families 2023-24 (statewide)	25 000	3 025	21 562	413	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Gardenvale Primary School 2025-26 (Brighton East)	11 700	1 548	7 217	2 935	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Gladstone Park Secondary College 2024-25 (Gladstone Park)	11 700	4 464	7 124	112	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Hallam Secondary College 2023-24 (Hallam)	28 114	4 795	15 098	8 221	qtr 3 2027-28
<i>The TEI has increased by \$3.914 million due to a reprioritisation from the Contingency for school upgrades re-tendering 2023-24 initiative completed in the 2025-26 Budget. The estimated completion date has been revised to quarter 3 2027-28 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Hampton Primary School 2025-26 (Hampton)	10 100	2 070	6 902	1 128	qtr 4 2026-27
<i>The TEI has increased by \$0.300 million to extend the scope for additional school requirements, funded by a co-contribution from the school. This initiative is part of Labor's Financial Statement 2022.</i>					
Hazel Glen College 2025-26 (Doreen)	2 400	1 919	397	84	qtr 2 2026-27
<i>The TEI has increased by \$1.600 million to extend the scope for additional school requirements, funded by a co-contribution from the school. This initiative is part of Labor's Financial Statement 2022.</i>					
Heidelberg Primary School 2024-25 (Heidelberg)	14 070	8 365	5 584	121	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
James Cook Primary School 2024-25 (Endeavour Hills)	9 100	2 622	6 423	55	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
John Fawkner Secondary College 2023-24 (Fawkner)	15 535	11 517	4 000	18	qtr 2 2026-27
<i>The TEI has increased by \$1.035 million due to a reprioritisation from the Contingency for school upgrades re-tendering 2023-24 initiative completed in the 2025-26 Budget. The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Koonung Secondary College 2023-24 (Mont Albert North)	8 900	5 854	3 033	13	qtr 1 2026-27
<i>The estimated completion date has been revised to quarter 1 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Kurunjang Secondary College 2025-26 (Kurunjang)	10 700	1 367	8 131	1 202	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Lakes Entrance Primary School 2025-26 (Lakes Entrance)	6 600	1 113	4 733	754	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Land Acquisition 2021-22 (various)	290 008	223 580	47 000	19 428	qtr 4 2027-28
<i>The TEI has decreased by \$5.495 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 2027-28 due to land acquisition timelines.</i>					
Land acquisition 2022-23 (various)	250 546	238 242	..	12 304	qtr 4 2027-28
<i>The TEI has decreased by \$0.085 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 2027-28 due to land acquisition timelines. The TEI includes \$16.700 million from the Growth Areas Infrastructure Contribution.</i>					
Land acquisition 2024-25 (various)	68 924	46 918	21 472	534	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29 due to land acquisition timelines. The TEI includes \$44.528 million from the Growth Areas Infrastructure Contribution.</i>					
Land acquisition 2025-26 (various)	235 496	60 114	156 452	18 930	qtr 1 2028-29
<i>The TEI has decreased by \$1.880 million due to a reprioritisation to the Land acquisition 2026-27 initiative.</i>					
Leongatha Secondary College 2025-26 (Leongatha)	11 700	2 577	6 402	2 721	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Lismore Primary School 2025-26 (Lismore)	1 800	499	1 071	230	qtr 3 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Lyndhurst Secondary College 2024-25 (Cranbourne)	15 175	2 252	12 541	382	qtr 4 2026-27
<i>The TEI has increased by \$1.575 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2024-25. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Manorvale Primary School 2025-26 (Werribee)	12 100	2 071	8 681	1 348	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
McKinnon Primary School 2025-26 (McKinnon)	12 600	1 988	9 165	1 447	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Melba Secondary College 2025-26 (Croydon)	12 700	2 213	9 019	1 468	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Melton South Primary School 2025-26 (Melton South)	21 300	4 342	13 495	3 463	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Merri Creek Primary School 2022-23 (Fitzroy North)	5 352	1 079	4 151	122	qtr 4 2026-27
Middle Park Primary School 2024-25 (Middle Park)	8 800	6 424	2 363	13	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Mordialloc College 2025-26 (Mordialloc)	12 600	1 419	8 005	3 176	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Mount Eliza North Primary School 2025-26 (Mount Eliza) <i>This initiative is part of Labor's Financial Statement 2022.</i>	11 700	590	7 014	4 096	qtr 1 2027-28
Mount Erin Secondary College 2025-26 (Frankston) <i>This initiative is part of Labor's Financial Statement 2022.</i>	5 000	812	3 603	585	qtr 3 2026-27
Mount Waverley Primary School 2023-24 (Mount Waverley) <i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>	5 860	2 647	2 202	1 011	qtr 2 2026-27
Mullauna Secondary College 2025-26 (Mitcham) <i>This initiative is part of Labor's Financial Statement 2022.</i>	17 600	2 538	10 274	4 788	qtr 1 2027-28
New schools construction 2023-24 (statewide) <i>The TEI has decreased by \$4.505 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The 2025 opening schools included in this initiative opened at the start of 2025, and the 2026 opening schools included in this initiative opened at the start of 2026.</i>	755 866	630 726	124 325	815	qtr 3 2026-27
New schools construction 2024-25 (statewide) <i>The TEI has decreased by \$5.853 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$35.472 million from the Growth Areas Infrastructure Contribution. The 2026 opening schools included in this initiative opened at the start of 2026.</i>	928 779	797 464	130 757	558	qtr 2 2026-27
New schools construction 2025-26 (statewide)	336 406	126 861	205 525	4 020	qtr 3 2026-27
Orchard Grove Primary School 2025-26 (Blackburn South) <i>This initiative is part of Labor's Financial Statement 2022.</i>	13 500	2 394	9 599	1 507	qtr 1 2027-28
Pakenham Secondary College 2023-24 (Pakenham) <i>This initiative is part of Labor's Financial Statement 2022.</i>	11 300	8 425	2 854	21	qtr 1 2026-27
Place-based education and wellbeing programs 2024-25 (various)	300	180	120	..	qtr 4 2026-27
Planning for inner city growth and minor works 2024-25 (metropolitan Melbourne) <i>The TEI has increased by \$0.027 million due to a TEI increase of \$0.111 million due to a revised project scope, funded by co-contributions from the school, partially offset by \$0.084 million being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>	1 639	1 056	582	1	qtr 4 2026-27
Planning future school upgrades 2025-26 (statewide) <i>The TEI has decreased by \$5.201 million due to a reprioritisation to 10 school upgrades projects.</i>	4 799	4 517	..	282	qtr 4 2025-26
Preston Primary School 2023-24 (Preston) <i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>	3 700	1 329	2 339	32	qtr 3 2026-27

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Rangebank Primary School 2025-26 (Cranbourne)	6 300	1 205	4 372	723	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Relocatable Buildings Program 2024-25 (statewide)	160 413	159 578	835	..	qtr 4 2026-27
<i>The TEI has increased by \$0.588 million to extend the scope for additional school requirements, funded by a co-contribution from the school. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
San Remo Primary School 2025-26 (San Remo)	5 300	1 522	3 202	576	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
School upgrades – established area growth for 2027 (statewide)	91 614	56 255	34 734	625	qtr 4 2026-27
<i>The TEI has increased by \$1.858 million due to a reprioritisation from the Contingency for school upgrades re-tendering 2023-24 initiative completed in the 2025-26 Budget. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
School upgrades – expansions 2024-25 (statewide)	46 381	16 137	28 006	2 238	qtr 3 2027-28
School upgrades: expansions – upgrade three schools to provide additional permanent capacity (metropolitan various)	47 774	1 009	21 870	24 895	qtr 1 2027-28
School upgrades – growth for 2025 (statewide)	56 350	39 254	13 905	3 191	qtr 2 2027-28
<i>The estimated completion date has been revised to quarter 2 2027-28 in line with a revised project schedule.</i>					
Seaford North Primary School 2024-25 (Seaford)	18 200	15 092	3 078	30	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Special school upgrades 2022-23 (statewide)	332 969	315 133	12 237	5 599	qtr 4 2027-28
<i>The TEI has increased by \$1.651 million to extend the scope for additional school requirements, funded by co-contributions from schools. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule. The TEI includes a total of \$7.006 million of co-contributions from schools.</i>					
Stawell West Primary School 2025-26 (Stawell)	4 700	912	3 216	572	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Tallangatta Primary School 2023-24 (Tallangatta)	4 100	3 143	949	8	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Thornbury Primary School 2024-25 (Thornbury)	17 600	10 581	6 921	98	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Toolern Vale and District Primary School 2024-25 (Toolern Vale)	6 420	2 510	3 871	39	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Traralgon (Kosciuszko Street) Primary School 2024-25 (Traralgon)	6 800	4 302	2 487	11	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
University Park Primary School 2023-24 (St Albans)	7 400	3 906	3 454	40	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Victorian College For The Deaf 2020-21 (Melbourne)	11 600	3 919	7 577	104	qtr 2 2026-27
<i>The TEI has increased by \$1.600 million to extend the scope for additional school requirements, funded by a co-contribution from the school. The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>					
Wangaratta High School 2025-26 (Wangaratta)	11 700	3 003	7 521	1 176	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Warringa Park School 2021-22 (Werribee South)	3 000	3	2 000	997	qtr 1 2028-29
<i>The estimated completion date has been revised to quarter 1 2028-29 due to land acquisition timelines.</i>					
White Hills Primary School 2025-26 (White Hills)	10 915	543	8 280	2 092	qtr 4 2026-27
<i>The TEI has increased by \$1.685 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2025-26. This initiative is part of Labor's Financial Statement 2022.</i>					
Whittlesea Secondary College 2024-25 (Whittlesea)	11 700	6 963	4 214	523	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Yarraville West Primary School 2025-26 (Yarraville)	493	..	493	..	qtr 1 2027-28
Yinnar Primary School 2022-23 (Yinnar)	7 337	1 403	5 161	773	qtr 1 2027-28
<i>The estimated completion date has been revised to quarter 1 2027-28 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>6 870 851</b>	<b>3 814 113</b>	<b>1 786 730</b>	<b>1 270 008</b>	
<b>Total Education projects</b>	<b>8 233 197</b>	<b>3 831 914</b>	<b>2 305 887</b>	<b>2 095 396</b>	
Other capital expenditure	n.a.	n.a.	125 686	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department in addition to remaining expenditure in 2026-27 for Completed projects.</i>					
<b>Total 2026-27 Education capital expenditure</b>			<b>2 431 573</b>		

Source: Department of Education

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
<b>Early childhood</b>			
Ready for school: kinder for every three-year-old 2021-22 (statewide)	44 819	44 819	qtr 4 2026-27
<b>Schools</b>			
Accessible Buildings Program 2024-25 (statewide)	15 000	15 000	qtr 4 2026-27
Aldercourt Primary School 2023-24 (Frankston North)	3 800	3 800	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Ararat Secondary College 2023-24 (Ararat)	4 690	4 269	qtr 1 2027-28
<i>The TEI includes a total of \$0.090 million in co-contributions from the school.</i>			
Bayswater South Primary School 2023-24 (Bayswater)	11 070	7 768	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Carlton North Primary School 2024-25 (Carlton North)	9 250	8 323	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Cheltenham Secondary College 2023-24 (Cheltenham)	7 300	6 452	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Darley Primary School 2022-23 (Darley)	10 678	10 678	qtr 1 2026-27
Eltham High School 2023-24 (Eltham)	8 940	8 872	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Essendon Primary School 2024-25 (Essendon)	2 783	2 598	qtr 4 2026-27
<i>The TEI has increased by \$0.183 million due to a revised project scope, including \$0.055 million funded by a co-contribution from the school and \$0.128 million reprioritised from the Contingency fund for school upgrades 2024-25. This initiative is part of Labor's Financial Statement 2022.</i>			
Essential maintenance and compliance 2023-24 (statewide)	80 468	80 468	qtr 4 2026-27
<i>The TEI has increased by \$0.243 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>			
Fitzroy Primary School 2024-25 (Fitzroy)	6 600	5 382	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Footscray West Primary School 2023-24 (West Footscray)	9 400	9 229	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Forest Hill College 2023-24 (Burwood East)	10 900	7 675	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Geelong East Primary School 2023-24 (Geelong East)	3 390	3 346	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Gisborne Secondary College 2023-24 (Gisborne)	5 800	5 744	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Grasmere Primary School 2022-23 (Grasmere)	2 580	2 470	qtr 4 2026-27
Heathmont East Primary School 2023-24 (Heathmont)	5 690	5 690	qtr 3 2026-27
<i>The TEI has increased by \$0.250 million to extend the scope for additional school requirements, funded by a co-contribution from the school. This initiative is part of Labor's Financial Statement 2022.</i>			
Inclusive Schools Fund 2023-24 (statewide)	9 800	8 643	qtr 2 2026-27
Kananook Primary School 2025-26 (Seaford)	521	472	qtr 4 2026-27
Keysborough Gardens Primary School 2023-24 (Keysborough)	5 340	5 340	qtr 3 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Mahogany Rise Primary School 2023-24 (Frankston North)	950	949	qtr 4 2026-27
<i>The TEI includes a total of \$0.250 million in co-contributions from the school. This initiative is part of Labor's Financial Statement 2022.</i>			
Meadow Heights Primary School 2025-26 (Meadow Heights)	362	328	qtr 4 2026-27
Melton Secondary College 2023-24 (Melton)	8 870	6 893	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Minor Capital Works Fund 2023-24 (statewide)	10 000	10 000	qtr 4 2026-27
Modular Classrooms Program 2025-26 (statewide)	148 472	148 472	qtr 4 2026-27
<i>The TEI has increased by \$0.043 million to extend the scope for additional school requirements, funded by a co-contribution from a school.</i>			
Moe Primary School 2023-24 (Moe)	5 300	4 375	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Mount Duneed Regional Primary School 2023-24 (Mount Duneed)	3 600	3 600	qtr 3 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Mulgrave Primary School 2024-25 (Mulgrave)	6 175	5 861	qtr 3 2026-27
<i>The TEI has increased by \$0.175 million to extend the scope for additional school requirements, funded by a co-contribution from the school. This initiative is part of Labor's Financial Statement 2022.</i>			
Murrayville Community College 2023-24 (Murrayville)	4 680	4 680	qtr 3 2026-27

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
New schools – planning and site analysis 2024-25 (statewide)	1 558	1 558	qtr 4 2026-27
<i>The TEI has decreased by \$1.082 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Parkhill Primary School 2023-24 (Ashwood)	5 300	5 300	qtr 3 2026-27
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			
Paynesville Primary School 2024-25 (Paynesville)	4 536	3 974	qtr 1 2027-28
<i>The TEI has increased by \$0.136 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2024-25. This initiative is part of Labor’s Financial Statement 2022.</i>			
Pinewood Primary School 2024-25 (Mount Waverley)	8 560	6 105	qtr 1 2027-28
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			
Rainbow P-12 College 2020-21 (Rainbow)	14 072	14 072	qtr 3 2026-27
Roberts McCubbin Primary School 2025-26 (Box Hill South)	349	316	qtr 4 2026-27
School upgrades – growth for 2024 (statewide)	99 167	95 904	qtr 4 2026-27
<i>The TEI includes a total of \$4.201 million in co-contributions from the schools.</i>			
St Albans Heights Primary School 2022-23 (St Albans)	13 447	11 747	qtr 2 2025-26
Stawell Secondary College 2020-21 (Stawell)	12 352	12 218	qtr 4 2026-27
Streeton Primary School 2025-26 (Yallambie)	498	450	qtr 4 2026-27
Swan Hill North Primary School 2024-25 (Swan Hill)	8 900	7 095	qtr 1 2027-28
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			
Sydenham – Hillside Primary School 2023-24 (Sydenham)	9 500	9 441	qtr 4 2026-27
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			
Wallington Primary School 2023-24 (Wallington)	2 100	2 100	qtr 1 2026-27
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			
Wandong Primary School 2023-24 (Wandong)	10 100	9 671	qtr 1 2027-28
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			
Wantirna College 2022-23 (Wantirna)	15 173	15 173	qtr 2 2026-27
Wedderburn College 2022-23 (Wedderburn)	12 886	12 886	qtr 2 2026-27
Western Heights College 2023-24 (Hamlyn Heights)	7 550	6 513	qtr 1 2027-28
<i>This initiative is part of Labor’s Financial Statement 2022.</i>			

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Wonthaggi Primary School 2023-24 (Wonthaggi)	6 700	5 423	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Woodmans Hill Secondary College 2023-24 (Ballarat East)	8 590	5 560	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Yarra Primary School 2022-23 (Richmond)	7 208	7 208	qtr 2 2026-27

*Source: Department of Education*

# DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Emergency Preparedness Package (regional)	28 162	18 132	10 030	..	qtr 4 2026-27
<i>This initiative was announced in the 2025-26 Budget Update.</i>					
Establishing VicGrid (statewide)	15 810	15 810	..	..	qtr 4 2025-26
Maintaining critical assets for emergency and land management (regional)	24 949	..	24 949	..	qtr 4 2026-27
<b>Total new projects</b>	<b>68 921</b>	<b>33 942</b>	<b>34 979</b>	<b>..</b>	

Source: Department of Energy, Environment and Climate Action

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Addressing recovery needs from the Western Victoria Bushfires (regional)	6 630	4 580	2 050	..	qtr 4 2026-27
<i>The TEI has decreased by \$1.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Bendigo mine impacted groundwater long-term management (Bendigo)	38 846	5 778	33 069	..	qtr 4 2026-27
<i>The TEI has decreased by \$5.552 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 2026-27 in line with a revised project schedule.</i>					
Continue the establishment of Liwik Barring conservation area and protect Victoria's faunal emblems (Yellingbo)	760	380	380	..	qtr 4 2026-27
Efficient and strengthened earth resources regulation (statewide)	2 500	..	2 000	500	qtr 4 2027-28
Improving Victoria's water resources knowledge and access (statewide)	800	..	400	400	qtr 4 2027-28
<i>The TEI has decreased by \$1.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang) (Lara)	10 900	5 400	5 500	..	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
National water grid fund (statewide)	190 161	112 672	36 838	40 651	qtr 4 2028-29
Suburban parks program (creating a ring of new parkland) (metropolitan)	212 257	211 794	463	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule to reflect timing of land acquisitions.</i>					
Supporting nature-based tourism and the environment along the Great Ocean Road (regional)	2 306	1 538	768	..	qtr 4 2026-27
<b>Total existing projects</b>	<b>465 160</b>	<b>342 142</b>	<b>81 468</b>	<b>41 551</b>	
<b>Total Energy, Environment and Climate Action projects</b>	<b>534 081</b>	<b>376 084</b>	<b>116 447</b>	<b>41 551</b>	
Other capital expenditure	n.a.	n.a.	88 057	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Energy, Environment and Climate Action capital expenditure</b>			<b>204 504</b>		

Source: Department of Energy, Environment and Climate Action

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Additional recovery support for summer 2023-24 floods and storms (statewide)	6 090	6 090	qtr 4 2025-26
<i>The TEI has decreased by \$0.042 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
<b>Estimated to be completed after publication date and before 30 June 2026</b>			
Critical bushfire and emergency asset maintenance and replacement (statewide)	18 920	18 920	qtr 4 2025-26
<i>The TEI has decreased by \$1.080 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Improving amenities for regional tourism (regional)	11 600	11 600	qtr 4 2025-26
Maintaining critical assets essential for emergency response (regional)	..	..	..
<i>The previous TEI of \$10.000 million has been reduced to nil due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
New and improved suburban parks (statewide)	9 775	9 775	qtr 4 2025-26
Protecting Victoria's park heritage icons (statewide)	16 500	16 500	qtr 4 2025-26

Source: Department of Energy, Environment and Climate Action

# DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Child Safety Reform Program (statewide)	5 000	750	4 250	..	qtr 4 2026-27
<i>This initiative was announced in the 2025-26 Budget Update as a component of the Immediate uplift and overhaul of child safety and early childhood sector initiative.</i>					
Communities and families information technology transformation program (statewide)	105 934	..	14 236	91 698	qtr 4 2028-29
Delivering on Rapid Child Safety Review recommendations (statewide)	5 075	..	2 475	2 600	qtr 4 2027-28
Specialist Disability Accommodation Replacement Program (statewide)	18 653	..	4 303	14 350	qtr 4 2029-30
<b>Total new projects</b>	<b>134 662</b>	<b>750</b>	<b>25 264</b>	<b>108 648</b>	

Source: Department of Families, Fairness and Housing

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Family violence victim survivors supports (statewide)	4 000	2 400	900	700	qtr 4 2027-28
Specialist Disability Accommodation (SDA) safety: SDA home and fire panel replacements (statewide)	19 200	200	4 500	14 500	qtr 4 2029-30
<i>The estimated completion date has been revised to quarter 4 2029-30 in line with a revised schedule of works to accommodate a revised delivery model.</i>					
<b>Total existing projects</b>	<b>23 200</b>	<b>2 600</b>	<b>5 400</b>	<b>15 200</b>	
<b>Total Families, Fairness and Housing projects</b>	<b>157 862</b>	<b>3 350</b>	<b>30 664</b>	<b>123 848</b>	
Other capital expenditure		n.a.	42 083	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Families, Fairness and Housing capital expenditure</b>			<b>72 747</b>		

Source: Department of Families, Fairness and Housing

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
National Disability Insurance Scheme Stage 2 (statewide)	11 803	11 803	qtr 2 2025-26
<b>Estimated to be completed after publication date and before 30 June 2026</b>			
Support for people with forensic disability and complex needs (statewide)	480	480	qtr 2 2026-27

Source: Department of Families, Fairness and Housing

## DEPARTMENT OF GOVERNMENT SERVICES

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Children's Agenda priority workstream – Children's digital roadmap (statewide)	17 003	10 000	7 003	..	qtr 4 2026-27
<i>This initiative was announced in the 2025-26 Budget Update.</i>					
<b>Total new projects</b>	<b>17 003</b>	<b>10 000</b>	<b>7 003</b>	<b>..</b>	

Source: Department of Government Services

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Addressing the security and workplace requirements of government buildings (East Melbourne)	32 650	14 694	17 956	..	qtr 4 2026-27
<b>Total existing projects</b>	<b>32 650</b>	<b>14 694</b>	<b>17 956</b>	<b>..</b>	
<b>Total Government Services projects</b>	<b>49 653</b>	<b>24 694</b>	<b>24 959</b>	<b>..</b>	
Other capital expenditure	n.a.	n.a.	71 128	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Government Services capital expenditure</b>			<b>96 087</b>		

Source: Department of Government Services

### Discontinued projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Centralised Accommodation Management (Melbourne)	9 810	1 480	qtr 4 2025-26
<i>This initiative has been discontinued.</i>			

Source: Department of Government Services

## DEPARTMENT OF HEALTH

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Better outcomes through early endoscopy detection (statewide)	10 000	..	10 000	..	qtr 4 2026-27
Dandenong Hospital Redevelopment (Dandenong)	305 000	..	13 675	291 325	qtr 4 2031-32
<i>The TEI includes \$86.872 million provided in the 2023-24 Budget in the Hospital Infrastructure Delivery Fund (statewide) initiative.</i>					
Engineering Infrastructure Replacement Program 2026-27 (statewide)	20 000	..	20 000	..	qtr 4 2026-27
Gippsland hospitals upgrade program (regional)	65 000	..	3 698	61 302	qtr 2 2029-30
Medical Equipment Replacement Program 2026-27 (statewide)	35 000	..	35 000	..	qtr 4 2026-27
Mental Health and Alcohol and Other Drugs Capital Renewal Fund 2026-27 (statewide)	10 000	..	10 000	..	qtr 4 2026-27
Metropolitan Health Infrastructure Fund 2026-27 (statewide)	15 000	..	15 000	..	qtr 4 2026-27
Minor Capital Works Renewal Program – public sector residential aged care 2026-27 (statewide)	7 500	..	7 500	..	qtr 4 2026-27
Regional Health Infrastructure Fund 2026-27 (statewide)	75 000	..	75 000	..	qtr 4 2026-27
Safe births for every Victorian woman and baby (statewide)	8 251	..	8 251	..	qtr 4 2026-27
Safer digital healthcare program 2026-27 (statewide)	16 153	..	16 153	..	qtr 4 2026-27
<b>Total new projects</b>	<b>566 904</b>	<b>..</b>	<b>214 277</b>	<b>352 627</b>	

Source: Department of Health

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
A new ambulance station for Armstrong Creek (Armstrong Creek)	30 400	839	17 435	12 126	qtr 2 2028-29
<i>The estimated completion date has been revised to quarter 2 2028-29 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Additional acute mental health beds in regional Victoria (various)	195 834	26 537	33 456	135 841	qtr 4 2028-29
Austin Hospital Emergency Department Upgrade (Heidelberg)	275 000	75 698	83 339	115 962	qtr 2 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Ballarat Base Hospital mental health, alcohol and other drugs emergency department hub (Ballarat)	5 400	..	2 300	3 100	qtr 4 2027-28
Ballarat Health Services expansion and redevelopment and the new Central Energy Plant (Ballarat)	650 388	438 128	138 860	73 400	qtr 2 2027-28
Barwon Women's and Children's Hospital (Geelong)	514 102	210 102	154 000	150 000	qtr 2 2028-29
<i>The estimated completion date has been revised to quarter 2 2028-29 in line with a revised project schedule. The TEI includes \$50.000 million of Commonwealth Government funding under the Community Health and Hospitals Program agreement.</i>					
Better aged care services for regional Victorians (regional various)	162 246	45 625	84 548	32 073	qtr 1 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Building a world class hospital for Frankston families (Frankston)	1 120 084	1 055 982	42 315	21 787	qtr 3 2027-28
Building emergency departments kids and families can count on (statewide)	46 517	22 216	19 301	5 000	qtr 2 2028-29
<i>The estimated completion date has been revised to quarter 2 2028-29 in line with a revised project schedule.</i>					
Community hospitals to give patients the best care (statewide)	869 986	752 269	116 990	727	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>					
Contemporary information architecture for mental health and wellbeing (statewide)	60 761	30 416	18 800	11 545	qtr 4 2027-28
COVID catch-up plan (statewide)	121 637	119 559	2 078	..	qtr 4 2026-27
<i>The TEI has decreased by \$85.939 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 2026-27 in line with the removal of non-capitalised components.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Dandenong and Districts Aborigines Co-operative accommodation (Dandenong)	9 710	1 942	7 768	..	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>					
Early Parenting Centre – Shepparton (Shepparton)	25 000	10 056	14 944	..	qtr 2 2026-27
Emergency Departments Expansion Program – Casey Hospital and Werribee Mercy Hospital (Casey) (Werribee)	279 921	152 295	127 626	..	qtr 4 2026-27
Engineering infrastructure and medical equipment replacement program 2020-21 (statewide)	85 000	83 611	1 389	..	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>					
Engineering infrastructure and medical equipment replacement program 2021-22 (statewide)	85 000	79 384	5 616	..	qtr 4 2026-27
Engineering infrastructure replacement program 2022-23 (statewide)	20 000	18 468	1 532	..	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>					
Engineering infrastructure replacement program 2024-25 (statewide)	40 000	16 373	16 027	7 600	qtr 4 2029-30
Engineering infrastructure replacement program 2025-26 (statewide)	61 750	60 970	780	..	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>					
Forensic Mental Health Expansion Project Stage 1 and 2 (Fairfield)	462 457	429 666	30 186	2 605	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with complex decanting activities associated with refurbishment works and completion of required town planning approvals.</i>					
Harm reduction initiatives (metropolitan)	36 400	17 589	18 811	..	qtr 4 2026-27
Hospital Infrastructure Delivery Fund (statewide)	15 691	15 691	..	..	qtr 2 2026-27
– A new hospital for West Gippsland to put patients first					
– A new Queen Elizabeth II Hospital in Melbourne’s East					
– Dandenong Hospital and Wonthaggi Hospital redevelopment					
<i>The TEI has decreased to reflect \$86.872 million provided to deliver the Dandenong Hospital Redevelopment initiative. Planning continues on the development of priority hospital infrastructure projects.</i>					
Improving Energy Efficiency in Public Hospitals (Melbourne)	40 000	34 288	5 712	..	qtr 4 2026-27
Improving safety in mental health intensive care areas (various)	61 138	52 410	8 728	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with works staged around clinical service requirements.</i>					
Medical Equipment Replacement Program 2024-25 (statewide)	35 000	29 595	4 705	700	qtr 4 2027-28

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Medical Equipment Replacement Program 2025-26 (statewide)	52 250	51 470	780	..	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>					
Meeting ambulance response times (statewide)	177 317	163 431	13 886	..	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>					
Mental health and alcohol and other drugs residential rehabilitation facility – Mildura (Mildura)	36 000	5 554	30 056	390	qtr 4 2026-27
Mental Health and Alcohol and Other Drugs Capital Renewal Fund 2023-24 (statewide)	10 000	8 684	1 316	..	qtr 4 2026-27
<i>The project name has changed from 'Mental Health Capital Renewal Fund 2023-24 (statewide)' when it was published in the 2025-26 Budget to better reflect scope of the grants program. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Mental Health and Alcohol and Other Drugs Capital Renewal Fund 2024-25 (statewide)	10 000	2 195	7 805	..	qtr 4 2027-28
<i>The project name has changed from 'Mental Health Capital Renewal Fund 2024-25 (statewide)' when it was published in the 2025-26 Budget to better reflect scope of the grants program.</i>					
Mental Health and Alcohol and Other Drugs Capital Renewal Fund 2025-26 (statewide)	10 000	10 000	..	..	qtr 4 2026-27
<i>The project name has changed from 'Mental Health Capital Renewal Fund 2025-26 (statewide)' when it was published in the 2025-26 Budget to better reflect scope of the grants program. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Metropolitan Health Infrastructure Fund 2020-21 (metropolitan various)	187 000	157 464	29 536	..	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 to accommodate delivery of a recently funded additional project.</i>					
Metropolitan Health Infrastructure Fund 2022-23 (metropolitan various)	25 000	22 948	991	1 061	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>					
Metropolitan Health Infrastructure Fund 2023-24 (metropolitan various)	40 000	26 819	12 902	279	qtr 4 2027-28
Minor Capital Renewal Program – public sector residential aged care (statewide)	7 500	7 500	..	..	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>					
Monash Medical Centre Redevelopment (Clayton)	535 000	50 034	141 401	343 565	qtr 4 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
More hospital and aged care beds for Melbourne's East (Angliss Hospital Expansion Stage 2) (Upper Ferntree Gully)	112 000	98 170	13 830	..	qtr 4 2026-27

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
More PET scanners for Victorian hospitals (statewide)	69 623	24 519	8 072	37 032	qtr 4 2029-30
<i>The TEI has increased by \$25.623 million as a result of project cost increases. The estimated completion date has been revised to quarter 4 2029-30 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
New Melton Hospital (Cobblebank)	1 487 719	314 248	325 910	847 561	qtr 1 2029-30
Northcote – Early Parenting Centre (Northcote)	20 000	2 397	12 603	5 000	qtr 4 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Northern Hospital Redevelopment (Epping)	812 500	126 811	114 689	571 000	qtr 2 2029-30
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Parkville Precinct Redevelopment (Parkville)	2 338 000	184 766	170 151	1 983 083	tbc
Redevelopment of Thomas Embling Hospital Stage 3 (Fairfield)	53 196	7 917	45 279	..	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>					
Regional Health Infrastructure Fund (regional various)	250 000	240 986	9 014	..	qtr 4 2026-27
Regional Health Infrastructure Fund 2019-20 (regional various)	100 000	93 303	6 697	..	qtr 4 2026-27
Regional Health Infrastructure Fund 2020-21 (regional various)	120 000	105 790	14 210	..	qtr 4 2026-27
Regional Health Infrastructure Fund 2022-23 (regional various)	300 000	142 297	30 358	127 344	qtr 4 2027-28
Royal Children's Hospital expansion (Parkville)	55 812	47 067	8 745	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.588 million due to lower than expected cost.</i>					
Royal Melbourne Hospital Critical Infrastructure Works (Melbourne)	57 439	2 288	12 317	42 834	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>					
Rural and Regional PSRACS Revitalisation Strategy Stage 1 2022-23 (regional various)	142 845	123 105	17 098	2 642	qtr 4 2027-28
Rural residential aged care facilities renewal 2020-21 (regional various)	10 000	9 741	259	..	qtr 4 2026-27
Supporting the next generation of paramedics (statewide)	3 200	2 100	1 100	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with revised program delivery timelines. This initiative is part of Labor's Financial Statement 2022.</i>					
Sustaining statewide health service delivery at The Alfred (Prahran)	118 000	3 583	59 618	54 800	qtr 2 2029-30
Swan Hill District Hospital emergency department upgrade (Swan Hill)	65 700	63 681	2 019	..	qtr 2 2026-27
<i>The TEI includes \$30.000 million of Commonwealth Government funding under the Community Health and Hospitals Program agreement.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
The Alfred Hospital urgent infrastructure (Pahran)	174 500	30 682	35 182	108 635	qtr 4 2029-30
Warrnambool Base Hospital redevelopment (incl Warrnambool Logistics Hub) (Warrnambool)	396 100	156 668	134 768	104 665	qtr 3 2027-28
<i>The estimated completion date has been revised to quarter 3 2027-28 in line with a revised project schedule.</i>					
<b>Total existing projects</b>	<b>13 086 123</b>	<b>6 065 928</b>	<b>2 217 837</b>	<b>4 802 358</b>	
<b>Total Health projects</b>	<b>13 653 027</b>	<b>6 065 928</b>	<b>2 432 114</b>	<b>5 154 985</b>	
Other capital expenditure	n.a	n.a	(328 155)	n.a	
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department in addition to remaining expenditure in 2026-27 for Completed projects. This is offset by factors including funding held in contingency pending confirmation of project planning and development and capital expenditure associated with public private partnerships.</i>					
<b>Total 2026-27 Health capital expenditure</b>			<b>2 103 959</b>		

Source: Department of Health

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Additional acute mental health beds in Warrnambool (Warrnambool)	10 872	10 872	qtr 2 2026-27
Building a better hospital for Melbourne's inner west (Footscray)	1 998 605	1 996 498	qtr 2 2026-27
Building a new rehabilitation centre for Bendigo (Bendigo)	63 500	61 347	qtr 3 2026-27
More help for Victorian mums and dads (statewide)	124 565	124 565	qtr 2 2026-27
Quadra scanner Paula Fox Melanoma and Cancer Centre (Melbourne)	24 000	24 000	qtr 4 2025-26
<i>The TEI includes \$12.000 million of Commonwealth Government funding and an additional \$5.000 million of funding from The Alfred Foundation.</i>			
<b>Estimated to be completed after publication date and before 30 June 2026</b>			
Backing our paramedics to keep saving lives (statewide)	55 700	52 589	qtr 4 2026-27
Building a World Class Hospital in Maryborough (Maryborough)	115 000	110 532	qtr 4 2026-27
Equitable cancer care and prevention (statewide)	13 712	13 712	qtr 4 2026-27
Expanding mental health treatment facilities for Victoria's youth (statewide)	141 000	109 519	qtr 4 2026-27
Guaranteeing Future Energy Supply (statewide)	80 000	80 000	qtr 4 2026-27
Medical equipment replacement program 2022-23 (statewide)	35 000	32 892	qtr 4 2026-27

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Publicly led fertility care services for Victoria (statewide)	12 000	9 365	qtr 4 2026-27
<i>The TEI has decreased by \$8.000 million due to revised project scope.</i>			
Regional Health Infrastructure Fund 2021-22 (regional various)	20 000	15 113	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>			
Rural residential aged care facilities renewal 2019-20 (regional various)	10 000	7 873	qtr 4 2026-27
Safer Digital Healthcare Program 2025-26 (statewide)	15 759	15 759	qtr 4 2026-27

*Source: Department of Health*

# DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Cultural infrastructure maintenance (statewide)	4 280	..	2 280	2 000	qtr 4 2027-28
Delivering a Digital, AI and Technology TAFE Centre of Excellence (Frankston)	10 120	7 250	2 370	500	qtr 4 2027-28
<i>The TEI includes \$5.060 million of Commonwealth Government funding under the National Skills Agreement.</i>					
Delivering a Victorian Renewable Energy TAFE Centre of Excellence (statewide)	25 000	7 800	7 600	9 600	qtr 2 2029-30
<i>The TEI includes \$25.000 million reprioritised from the Building Better TAFE Fund – Clean Energy TAFE Fund initiative funded in the 2023-24 Budget.</i>					
TAFE accessibility works and infrastructure (statewide)	10 000	..	10 000	..	qtr 4 2027-28
<i>The TEI includes \$5.000 million reprioritised from the Building Better TAFE Fund – Clean Energy TAFE Fund initiative funded in the 2023-24 Budget and \$0.639 million of Commonwealth Government funding under the National Skills Agreement.</i>					
<b>Total new projects</b>	<b>49 400</b>	<b>15 050</b>	<b>22 250</b>	<b>12 100</b>	

Source: Department of Jobs, Skills, Industry and Regions

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Building Better TAFE Fund – Clean Energy TAFE Fund (statewide)	15 800	11 800	4 000	..	qtr 2 2028-29
<i>The TEI has decreased by \$30.000 million due to \$25.000 million being reprioritised to the Victorian Renewable Energy TAFE Centre of Excellence initiative and \$5.000 million being reprioritised to the TAFE accessibility works and infrastructure initiative. This initiative is part of Labor's Financial Statement 2022.</i>					
Building Better TAFE Fund – Melton (New TAFE Campus) (Melton)	55 000	27 140	27 860	..	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	17 824	5 610	1 566	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	36 000	..	..	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Conserving the Royal Exhibition Building (Melbourne)	9 639	5 000	4 639	..	qtr 4 2028-29

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Cultural Facilities Maintenance Fund (statewide)	14 500	7 500	3 500	3 500	qtr 4 2027-28
<i>The TEI has decreased by \$1.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Delivering a Future of Housing Construction TAFE Centre of Excellence (Heidelberg)	24 994	541	18 827	5 626	qtr 3 2028-29
<i>This initiative is part of the Economic Growth Statement 2024.</i>					
Geelong City Deal (regional)	86 921	69 681	17 240	..	qtr 2 2026-27
<i>The TEI has decreased by \$22.626 million due to \$24.736 million of budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards, offset by an increase of \$2.110 million of Commonwealth Government funding. The TEI includes Commonwealth Government funding of \$66.281 million.</i>					
Recreational boating infrastructure improvements (Neerim South)	3 900	700	3 200	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
TAFE Asset Strategy (statewide)	4 900	1 960	2 940	..	qtr 2 2027-28
<b>Total existing projects</b>	<b>276 654</b>	<b>178 146</b>	<b>87 816</b>	<b>10 692</b>	
<b>Total Jobs, Skills, Industry and Regions projects</b>	<b>326 054</b>	<b>193 196</b>	<b>110 066</b>	<b>22 792</b>	
Other capital expenditure	n.a.	n.a.	3 636	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Jobs, Skills, Industry and Regions capital expenditure</b>			<b>113 702</b>		

Source: Department of Jobs, Skills, Industry and Regions

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Building Better TAFE Fund – Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub) (Castlemaine)	4 000	4 000	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Creative Industries Portfolio Agencies Recovery (metropolitan)	4 345	4 345	qtr 4 2026-27
Go Fishing Victoria (regional various)	15 000	15 000	qtr 3 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Research and development cash flow loans (statewide)	1 306	1 306	qtr 4 2024-25
<i>The TEI has decreased by \$0.218 million due to a reduced funding requirement to fulfill the loan assignment obligations.</i>			
<b>Estimated to be completed after publication date and before 30 June 2026</b>			
Nyaal Banyul Geelong Convention and Event Centre (Geelong)	449 100	449 100	qtr 4 2025-26
<i>The TEI includes \$30.000 million of Commonwealth Government funding and \$3.000 million of City of Greater Geelong funding. The TEI excludes financing, land acquisition and ongoing operating costs.</i>			

Source: Department of Jobs, Skills, Industry and Regions

## Discontinued projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Victorian Industry Development Fund (statewide)	..	..	n.a.
<i>The TEI has decreased by \$5.000 million as the initiative will be discontinued.</i>			

Source: Department of Jobs, Skills, Industry and Regions

# DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
A stronger, safer Country Fire Authority (statewide)	272	..	116	156	qtr 4 2027-28
Backing Victoria's marine search and rescue and delivering new vessels (statewide)	2 440	..	2 440	..	qtr 4 2026-27
Building more Country Fire Authority stations (statewide)	23 524	..	10 891	12 633	qtr 4 2029-30
Critical cybercrime and digital forensic storage and software (statewide)	2 389	..	1 753	636	qtr 4 2029-30
Delivering new Country Fire Authority fleet (statewide)	100 000	..	10 000	90 000	qtr 4 2035-36
Delivering new Fire Rescue Victoria fleet (statewide)	10 000	..	10 000	..	qtr 4 2026-27
Delivering on bail reform for Victoria Police (statewide)	8 626	..	2 404	6 222	qtr 4 2029-30
Delivering serious consequences and keeping the community safe (statewide)	32 494	20 167	12 207	120	qtr 4 2030-31
<i>The TEI includes \$10.896 million announced in the 2025-26 Budget Update in the Community Safety Package initiative.</i>					
Emergency Preparedness Package (DJCS) (statewide)	1 210	..	1 210	..	qtr 4 2026-27
<i>This initiative was announced in the 2025-26 Budget Update as a component of the Emergency Preparedness Package initiative.</i>					
Increasing PSO capacity and funding for Operation Pulse – Operation Pulse component only (statewide)	2 596	..	2 596	..	qtr 4 2026-27
Mobile technology for police and evidence recording upgrade (statewide)	21 258	..	11 917	9 341	qtr 4 2028-29
Opening new Victoria State Emergency Service units (statewide)	1 952	..	1 952	..	qtr 4 2026-27
Police information technology refresh (statewide)	25 905	..	19 753	6 152	qtr 4 2028-29
Prosecutions at Wyndham Law Courts (statewide)	870	..	870	..	qtr 4 2026-27
Strengthening Fire Rescue Victoria's fire station safety (statewide)	5 609	..	4 000	1 609	qtr 4 2027-28
Strengthening Victoria State Emergency Service (statewide)	16 384	..	7 962	8 422	qtr 4 2028-29

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Supporting a safe and effective corrections system (statewide)	669	..	319	350	qtr 4 2027-28
Supporting bail reform implementation in the adult correctional and youth justice systems (statewide)	2 300	2 300	..	..	qtr 4 2025-26
Supporting Victoria Police operations (statewide)	3 112	..	2 612	500	qtr 4 2029-30
Upgrading Fire Rescue Victoria's human resources information system (statewide)	26 994	..	17 903	9 091	qtr 4 2027-28
Upgrading Victoria's Triple Zero telephony (statewide)	67 535	..	6 510	61 025	qtr 4 2028-29
Victoria Police capital maintenance investment (statewide)	15 000	..	12 000	3 000	qtr 4 2027-28
Victoria Police licensing and registration management system (statewide)	18 519	..	8 348	10 171	qtr 4 2028-29
<b>Total new projects</b>	<b>389 658</b>	<b>22 467</b>	<b>147 763</b>	<b>219 428</b>	

Source: Department of Justice and Community Safety

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Building more Country Fire Authority stations (CFA-led) (statewide) <sup>(a)</sup>	701	165	172	364	qtr 4 2028-29
<i>The TEI of \$0.701 million has been disaggregated from the Building more Country Fire Authority stations (regional) initiative to reflect the CFA-led projects.</i>					
CFA Capital Upgrades Program (statewide)	108 786	76 406	15 261	17 119	qtr 4 2028-29
<i>The TEI has increased by \$27.663 million, \$9.500 million due to funds being reprioritised from the Delivering Emergency Services Upgrades (statewide) initiative, \$17.663 million reprioritised from the Building more Country Fire Authority stations (regional) initiative, and \$0.500 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 2028-29 in line with a revised project schedule.</i>					
Community Safety Package (statewide)	4 830	4 630	200	..	qtr 1 2026-27
Compressed air foam systems (CFA) (statewide) <sup>(a)</sup>	1 530	820	710	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with revised project scope.</i>					
Continuity of the Road Safety Camera Network (statewide)	20 000	..	5 000	15 000	qtr 4 2029-30
Country Fire Authority – New urban pumpers (statewide) <sup>(a)</sup>	16 750	6 489	10 261	..	qtr 4 2026-27

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Critical police infrastructure (Melbourne)	49 949	38 584	11 030	335	qtr 1 2026-27
<i>The TEI has increased by \$3.000 million due to funds being reprioritised from the Delivering new police station infrastructure (statewide) initiative. The estimated completion date has been revised to quarter 1 2026-27 in line with a revised project schedule.</i>					
Delivering new police station infrastructure (statewide)	150 134	113 648	23 025	13 461	qtr 3 2027-28
<i>The TEI has decreased by \$3.000 million due to funds being reprioritised to the Critical police station infrastructure (Melbourne) initiative. The estimated completion date has been revised to quarter 3 2027-28 in line with a revised project schedule.</i>					
Emergency response capability uplift (CFA) (statewide) <sup>(a)</sup>	8 960	5 056	3 904	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a more accurate forecast.</i>					
Emergency Services High-priority infrastructure (statewide)	181 687	126 367	22 800	32 520	qtr 4 2027-28
<i>The TEI has increased by \$13.861 million, with \$13.261 million due to funds being reprioritised from the Delivering a new Victoria State Emergency Service Footscray unit (Maidstone) initiative, \$0.100 million reprioritised from the Delivering Emergency Services Upgrades (statewide) initiative, and \$0.500 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 2027-28 in line with the revised delivery program.</i>					
Fire Rescue Victoria – New aerial platform pumpers (metropolitan) <sup>(b)</sup>	13 714	7 133	6 581	..	qtr 4 2026-27
Fire Rescue Victoria – Rolling fleet replacement program (statewide) <sup>(b)</sup>	40 000	2 594	21 685	15 721	qtr 4 2028-29
FRV Capital Upgrades Program (statewide) <sup>(b)</sup>	103 909	53 246	13 775	36 888	qtr 4 2027-28
FRV Security System Platform (statewide) <sup>(b)</sup>	4 400	1 370	3 030	..	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>					
Further supporting our emergency services and volunteers – Country Fire Authority (statewide)	51 220	695	16 651	33 874	qtr 4 2028-29
<i>This initiative was formerly published as 'Further supporting our emergency services and volunteers (statewide)'. The TEI has increased by \$46.034 million to \$99.094 million due to funds being reclassified as capital instead of operating expenditure, in line with accounting standards. The initiative has then been disaggregated into Further supporting our emergency services and volunteers – Country Fire Authority (statewide), Further supporting our emergency services and volunteers – Emergency Management Victoria (statewide) and Further supporting our emergency services and volunteers – Victoria State Emergency Service (statewide).</i>					
Further supporting our emergency services and volunteers – Emergency Management Victoria (statewide)	15 300	..	14 300	1 000	qtr 4 2028-29
<i>This initiative was formerly published as 'Further supporting our emergency services and volunteers (statewide)'. The TEI has increased by \$46.034 million to \$99.094 million due to funds being reclassified as capital instead of operating expenditure, in line with accounting standards. The initiative has then been disaggregated into Further supporting our emergency services and volunteers – Country Fire Authority (statewide), Further supporting our emergency services and volunteers – Emergency Management Victoria (statewide) and Further supporting our emergency services and volunteers – Victoria State Emergency Service (statewide).</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Further supporting our emergency services and volunteers – Victoria State Emergency Service (statewide)	32 574	3 158	3 570	25 846	qtr 4 2028-29
<i>This initiative was formerly published as 'Further supporting our emergency services and volunteers (statewide)'. The TEI has increased by \$46.034 million to \$99.094 million due to funds being reclassified as capital instead of operating expenditure, in line with accounting standards. The initiative has then been disaggregated into Further supporting our emergency services and volunteers – Country Fire Authority (statewide), Further supporting our emergency services and volunteers – Emergency Management Victoria (statewide) and Further supporting our emergency services and volunteers – Victoria State Emergency Service (statewide).</i>					
Hose Deployment Bag (FRV) (metropolitan various) <sup>(b)</sup>	1 310	935	375	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised vehicle modification schedule.</i>					
Men's prison system capacity (statewide)	809 118	690 895	113 223	5 000	qtr 4 2026-27
Next generation computer aided dispatch system for Triple Zero (statewide)	92 893	51 191	37 118	4 584	qtr 4 2027-28
Prison system capacity expansion and security upgrades (metropolitan)	19 327	10 565	8 762	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>					
Repair of Rochester and Heathcote VICSES Emergency Hub (Rochester/Heathcote)	26 766	11 514	12 695	2 557	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>					
Road Safety Action Plan 2 (statewide)	527	215	110	202	qtr 4 2028-29
Station alteration and major maintenance 2021-22 (FRV) (statewide) <sup>(b)</sup>	10 083	9 141	942	..	qtr 4 2026-27
Strengthening Marine Search and Rescue and delivering new vessels (statewide)	4 290	..	4 090	200	qtr 4 2028-29
<i>The TEI has increased by \$0.277 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Strengthening of youth justice precincts (statewide)	58 329	54 835	3 494	..	qtr 2 2026-27
<i>The TEI has decreased by \$1.118 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 2 2026-27 in line with a revised program schedule.</i>					
Supporting a safe and effective Youth Justice system (statewide)	552	..	276	276	qtr 4 2027-28
Supporting vulnerable Victorians (statewide)	1 497	611	508	378	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>					
Technology and resources to support Victoria's fines system (statewide)	190 328	185 328	5 000	..	qtr 4 2026-27
<i>The TEI has increased by \$10.000 million reflecting increased delivery complexity. The completion date has been revised to quarter 4 2026-27 in line with a revised program schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
VICSES Facilities, fleet, emergency risk assessments and volunteer health and safety (statewide)	8 925	5 685	2 740	500	qtr 3 2027-28
VICSES fleet capability (statewide)	15 077	4 261	7 243	3 573	qtr 4 2029-30
<b>Total existing projects</b>	<b>2 043 466</b>	<b>1 465 537</b>	<b>368 531</b>	<b>209 398</b>	
<b>Total Justice and Community Safety projects</b>	<b>2 433 124</b>	<b>1 488 004</b>	<b>516 294</b>	<b>428 826</b>	
Other capital expenditure	n.a.	n.a.	(152 403)	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department in addition to remaining expenditure in 2026-27 for Completed projects. This is offset by factors including funding held in contingency pending confirmation of project planning and development in addition to general government sector-funded capital projects delivered by regulatory bodies.</i>					
<b>Total 2026-27 Justice and Community Safety capital expenditure</b>			<b>363 891</b>		

Source: Department of Justice and Community Safety

Notes:

- (a) This item was previously disclosed under the Country Fire Authority and has now been incorporated into the Department of Justice and Community Safety.
- (b) This item was previously disclosed under Fire Rescue Victoria and has now been incorporated into the Department of Justice and Community Safety.

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Building more Country Fire Authority stations (regional)	..	..	qtr 4 2025-26
<i>The TEI of \$18.364 million for this initiative is now included in the CFA Capital Upgrades Program (statewide) initiative (\$17.663 million) and Building more Country Fire Authority stations (CFA-led) (statewide) initiative (\$0.701 million).</i>			
Computer equipment and software upgrade/replacement 2019-20 (metropolitan various) <sup>(a)</sup>	10 024	10 024	qtr 4 2025-26
Computer equipment and software upgrade/replacement 2021-22 (FRV) (statewide) <sup>(a)</sup>	5 711	5 711	qtr 4 2025-26
Delivering a new Victoria State Emergency Service Footscray unit (Maidstone)	..	..	qtr 4 2025-26
<i>The TEI of \$13.261 million is now included in the Emergency Services High-priority infrastructure (statewide) initiative.</i>			
Delivering Emergency Services Upgrades (statewide)	..	..	qtr 4 2025-26
<i>The TEI of \$9.600 million for this initiative is now included in the CFA Capital Upgrades Program (statewide) initiative (\$9.500 million) and Emergency Services High-priority infrastructure (statewide) (\$0.100 million). This initiative is part of Labor's Financial Statement 2022.</i>			
Diesel Emission Exhaust Source Capture System (FRV) (statewide) <sup>(a)</sup>	4 200	4 200	qtr 4 2025-26
Equipping frontline police officers with conducted energy devices (statewide)	43 641	38 903	qtr 2 2026-27
<i>The TEI has decreased by \$0.649 million due to revised costings.</i>			
Operational Station Connectivity (FRV) (statewide) <sup>(a)</sup>	18 508	18 508	qtr 4 2025-26
Supporting the State's forensic capability (statewide)	50 810	50 810	qtr 1 2025-26
Vehicles – Passenger car and light commercial upgrade/replacement 2021-22 (FRV) (statewide) <sup>(a)</sup>	13 093	13 093	qtr 4 2025-26
Victoria Police system enhancements and resources (statewide)	5 777	5 777	qtr 4 2026-27
<i>The TEI has decreased by \$1.856 million due to reduced project contingency.</i>			
<b>Estimated to be completed after publication date and before 30 June 2026</b>			
Delivery of prosecution services (statewide)	5 116	5 116	qtr 4 2025-26
<i>The TEI has decreased by \$0.550 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			

Source: Department of Justice and Community Safety

Note:

(a) This item was previously disclosed under Fire Rescue Victoria and has now been incorporated into the Department of Justice and Community Safety.

## DEPARTMENT OF PREMIER AND CABINET

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Supporting the Office of the Governor and protecting Government House heritage (statewide)	18 000	3 000	3 000	12 000	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
<b>Total existing projects</b>	<b>18 000</b>	<b>3 000</b>	<b>3 000</b>	<b>12 000</b>	
<b>Total Premier and Cabinet projects</b>	<b>18 000</b>	<b>3 000</b>	<b>3 000</b>	<b>12 000</b>	
Other capital expenditure	n.a.	n.a.	8 960	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Premier and Cabinet capital expenditure</b>			<b>11 960</b>		

Source: Department of Premier and Cabinet

### Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Housing Support Program – Priority Works (metropolitan)	..	..	qtr 4 2025-26
<i>The TEI has decreased to nil due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			

Source: Department of Premier and Cabinet

## DEPARTMENT OF TRANSPORT AND PLANNING

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Critical public and active transport upgrades (statewide)	7 136	..	2 018	5 118	qtr 4 2028-29
Delivering a bus service for the Avalon Airport precinct (metropolitan)	300	300	..	..	qtr 4 2025-26
<i>This initiative was announced in the 2025-26 Budget Update.</i>					
Improving bus and ferry services (statewide)	25 923	..	16 253	9 670	qtr 4 2027-28
<i>The TEI includes \$8.893 million from the Growth Areas Infrastructure Contribution.</i>					
Local ports critical maintenance (statewide)	5 530	..	1 813	3 717	qtr 4 2029-30
Metropolitan roads upgrade program (metropolitan)	23 050	..	20 210	2 840	qtr 4 2028-29
Regional roads upgrade program (regional)	67 665	..	19 446	48 219	qtr 4 2029-30
<i>The TEI includes \$17.477 million of Commonwealth Government funding.</i>					
Reinstatement of the state transport network following emergency events (regional)	37 700	21 450	16 250	..	qtr 4 2026-27
Road maintenance (statewide)	133 396	..	133 396	..	qtr 4 2026-27
Victorian Renewable Energy Terminal (metropolitan)	124 454	34 266	79 358	10 830	tbc
<i>The estimated completion date is pending environmental approval processes. The TEI includes \$7.328 million from Port of Hastings Corporation.</i>					
<b>Total new projects</b>	<b>425 154</b>	<b>56 016</b>	<b>288 744</b>	<b>80 394</b>	

Source: Department of Transport and Planning

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Twenty-five more level crossing removals (Level Crossing Removal) (metropolitan various)	6 410 604	1 702 105	981 595	3 726 903	qtr 4 2031-32
<i>The TEI has decreased by \$38.238 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 2031-32 to align Highett Road and Wickham Road, Highett and Latrobe Street, Mentone level crossing removals with the Suburban Rail Loop delivery schedule to realise construction efficiencies and minimise disruption for Frankston line passengers.</i>					
Arden Precinct Redevelopment (metropolitan)	tbc	tbc	tbc	tbc	tbc
<i>The TEI and estimated completion date for this initiative cannot be disclosed at this time to protect commercial-in-confidence information.</i>					
Ballarat West Employment Zone Freight Hub (Ballarat)	54 122	7 366	45 427	1 329	qtr 3 2026-27
<i>The TEI has decreased by \$0.878 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$27.750 million of Commonwealth Government funding.</i>					
Bus service improvements and reform (metropolitan various)	13 556	12 355	1 201	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 to deliver additional improvements to bus services in Fishermans Bend.</i>					
Camerons Lane Interchange development (Beveridge)	30 000	8 232	16 639	5 129	qtr 4 2026-27
<i>The TEI is funded by \$30.000 million of Commonwealth Government funding.</i>					
Clyde Road Upgrade (metropolitan southeast)	277 700	194 008	60 458	23 234	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with favourable weather conditions for construction at critical stages. The TEI is funded by \$277.700 million of Commonwealth Government funding.</i>					
Critical public and active transport upgrades 2024-25 (metropolitan)	18 691	1 599	8 786	8 307	qtr 4 2026-27
Critical public and active transport upgrades 2025-26 (statewide)	14 501	2 752	11 749	..	qtr 4 2026-27
Delivering better local roads (metropolitan various)	54 466	9 756	9 746	34 964	qtr 4 2027-28
<i>The TEI has increased by \$4.400 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 2027-28 in line with a revised project schedule. This initiative is part of Labor's Financial Statement 2022.</i>					
Delivering the Road Safety Action Plan (statewide)	270 928	158 732	57 611	54 585	qtr 4 2027-28
<i>The TEI has decreased by \$0.125 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$184.887 million of Commonwealth Government funding.</i>					
Delivering Victoria's Bus Plan 2022-23 (statewide)	28 926	25 710	3 216	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.152 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 2026-27 to deliver additional wayfinding and bus stop treatments.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	197 743	184 243	8 500	5 000	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with delays arising from external utilities authorities.</i>					
Great Ocean Road Renewal (Barwon South West)	252 569	195 707	44 577	12 284	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 in line with further development on Beauty Gully Road, Maits Rest Safety Improvements and landslip works.</i>					
Improving bus and ferry services 2024-25 (statewide)	4 891	4 476	415	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with additional planning and design works following consultation on the Bass region bus service improvements.</i>					
Improving bus and ferry services 2025-26 (statewide)	39 724	2 421	37 303	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with time required to confirm ongoing operational arrangements. The TEI includes \$37.149 million from the Growth Areas Infrastructure Contribution.</i>					
Keeping Trams Moving (statewide)	35 717	29 066	6 651	..	qtr 2 2026-27
<i>The TEI has decreased by \$1.000 million due to works now being delivered directly by the City of Melbourne. The estimated completion date has been revised to quarter 2 2026-27 due to revised design requirements for kerb separation.</i>					
Kilmore Bypass (Kilmore)	35 270	28 193	5 476	1 601	qtr 2 2026-27
Local ports critical maintenance (regional various)	7 000	..	1 000	6 000	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>					
Maintaining Victoria's road network (statewide)	145 425	142 014	3 411	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.392 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 2026-27 due to finalisation of pavement rehabilitation works.</i>					
Mallacoota – Genoa Road Upgrade (East Gippsland)	10 000	3 000	5 000	2 000	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule. The TEI is funded by \$10.000 million of Commonwealth Government funding.</i>					
Metropolitan Road and Intersection Upgrades (metropolitan various)	120 417	94 646	20 719	5 052	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 to reflect safety improvements for the South Gippsland Highway and Lynbrook Boulevard projects.</i>					
Metropolitan road upgrades 2021-22 (metropolitan various)	49 930	34 820	4 691	10 419	qtr 1 2026-27
<i>The estimated completion date has been revised to quarter 1 2026-27 to reflect safety standards requirements. The TEI includes \$30.000 million of Commonwealth Government funding.</i>					
Metropolitan road upgrades 2022-23 (metropolitan various)	102 961	59 748	36 962	6 251	qtr 3 2027-28
<i>The TEI has increased by \$4.212 million due to additional developer contributions. The estimated completion date has been revised to quarter 3 2027-28 in line with approved scope and scheduling for the Derrimut Road and Boundary Intersection Upgrade project.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Metropolitan roads upgrade program 2024-25 (metropolitan various)	24 195	13 620	8 762	1 813	qtr 4 2026-27
<i>The TEI includes \$7.652 million of Commonwealth Government funding.</i>					
Metropolitan roads upgrade program 2025-26 (metropolitan various)	15 672	175	1 325	14 171	qtr 4 2027-28
<i>The TEI has increased by \$2.000 million reprioritised from the Regional roads upgrade program 2025-26 initiative. The estimated completion date has been revised to quarter 4 2027-28 in line with a change in scope and additional projects being delivered under this initiative.</i>					
More piers, jetties and opportunities (statewide)	40 000	29 950	10 050	..	qtr 4 2026-27
<b>North East Link (State and Freeway Packages)</b>					
Eastern Freeway Upgrade (Springvale to Hoddle)	5 708 993	2 935 092	1 694 270	1 079 630	qtr 2 2028-29
<i>The estimated expenditure has now been disclosed following contract award. The Commonwealth Government is contributing \$5.000 billion to the North East Link program.</i>					
M80 Ring Road Upgrade (Greensborough)	3 824 210	2 387 391	785 007	651 812	qtr 2 2028-29
<i>The Commonwealth Government is contributing \$5.000 billion to the North East Link program.</i>					
North East Link Connections (Bulleen/Watsonia)	2 642 257	1 854 891	481 087	306 279	qtr 2 2028-29
<i>The Commonwealth Government is contributing \$5.000 billion to the North East Link program.</i>					
Pakenham Roads Upgrade (Pakenham)	416 321	367 757	46 914	1 649	qtr 1 2026-27
<i>The TEI has increased by \$0.621 million due to additional developer contributions. The estimated completion date has been revised to quarter 1 2026-27 in line with accelerated progress. The TEI includes \$415.700 million of Commonwealth Government funding.</i>					
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	7 640	2 781	3 424	1 435	qtr 1 2027-28
<i>The estimated completion date has been revised to quarter 1 2027-28 in line with funding approvals from the Commonwealth Government.</i>					
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	58 000	39 428	11 772	6 800	qtr 4 2029-30
<i>The TEI includes \$38.000 million of Commonwealth Government funding.</i>					
Princes Highway Corridor (regional various)	155 813	103 730	45 466	6 616	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 due to interdependencies with the relocation of the existing rail level crossing. The TEI includes \$145.328 million of Commonwealth Government funding.</i>					
Public transport accessibility and amenity upgrades (statewide)	13 739	10 119	2 119	1 501	qtr 1 2027-28
<i>The estimated completion date has been revised to quarter 1 2027-28 in line with comprehensive planning of safety and accessibility treatments to be delivered.</i>					
Regional road upgrades 2021-22 (regional various)	39 191	21 842	9 165	8 184	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule. The TEI includes \$22.480 million of Commonwealth Government funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Regional road upgrades 2022-23 (regional)	100 885	34 074	17 472	49 339	qtr 4 2027-28
<i>The TEI has decreased by \$0.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$38.798 million of Commonwealth Government funding.</i>					
Regional road upgrades 2024-25 (regional)	60 542	6 014	26 140	28 388	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29 in line with planning scheme amendments. The TEI includes \$28.446 million of Commonwealth Government funding.</i>					
Regional roads upgrade program 2025-26 (regional various)	21 455	265	50	21 140	qtr 4 2027-28
<i>The TEI has decreased by \$7.150 million due to a \$2.000 million reprioritisation to the Metropolitan roads upgrade program 2025-26 initiative, a \$5.000 million reduction in Commonwealth Government funding and \$0.150 million being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$11.552 million of Commonwealth Government funding.</i>					
Road Blitz (statewide)	1 210 389	70 878	100 191	1 039 320	tbc
<i>The TEI has increased by \$10.389 million due to additional developer contributions of \$11.866 million, partially offset by a \$1.477 million decrease due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$1.000 billion of Commonwealth Government funding. The estimated expenditure for the program is now disclosed following project development activities. The estimated completion date will be disclosed following further project development activities.</i>					
Road Blitz to Get Families Home Sooner and Safer (statewide)	766 412	296 588	273 229	196 595	qtr 4 2028-29
<i>The TEI has decreased by \$1.138 million due to \$6.390 million being reclassified as operating instead of capital expenditure, in line with accounting standards. This decrease is partially offset by an increase of \$1.277 million from additional third-party contributions and \$3.918 million reprioritised from the Safer and Better Connected Communities. The TEI includes \$361.008 million of Commonwealth Government funding. This initiative is part of Labor's Financial Statement 2022.</i>					
Road maintenance 2024-25 (statewide)	105 000	98 155	6 845	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 due to finalisation of pavement rehabilitation works.</i>					
Road maintenance 2025-26 (statewide)	53 340	49 582	3 758	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 due to finalisation of pavement rehabilitation works.</i>					
Road Maintenance and Renewal (statewide)	1 080 990	160 410	70 579	850 000	qtr 4 2032-33
<i>The TEI has decreased by \$10.300 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
<b>Roads of Strategic Importance</b>					
Roads of Strategic Importance – Green Triangle (Glennelg)	25 772	13 765	7 645	4 362	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. The TEI includes \$24.066 million of Commonwealth Government funding.</i>					
Roads of Strategic Importance – Calder Highway (regional various)	22 674	12 910	8 524	1 239	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. The TEI is funded by \$22.674 million of Commonwealth Government funding.</i>					
Roads of Strategic Importance – Western Highway – Stawell to SA Border (regional various)	25 681	18 921	6 760	..	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with service relocation works. The TEI includes \$23.222 million of Commonwealth Government funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Road Safety Action Plan 2 – Infrastructure Program (statewide)	140 541	..	35 629	104 912	qtr 4 2027-28
<i>This initiative has been separated into two projects. The TEI has decreased by \$13.276 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$140.541 million of funding from the Transport Accident Commission.</i>					
Road Safety Action Plan 2 – Commonwealth Road Safety Program	89 127	27 190	47 995	13 942	qtr 4 2027-28
<i>This initiative was reported as part of the 'Road Safety Action Plan 2' in the 2025-26 Budget and has been separated into two projects. The TEI has increased by \$3.950 million due to additional funding from the Transport Accident Commission of \$5.000 million, partially offset by a decrease of \$1.050 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI is funded by \$44.563 million of Commonwealth Government funding and \$44.563 million of funding from the Transport Accident Commission.</i>					
<b>Rural and Regional Roads Package</b>					
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	31 358	6 093	500	24 764	tbc
<i>The TEI has decreased by \$16.720 million which has been reprioritised to the Western Highway duplication – Ballarat to Stawell initiative. The estimated completion date is to be confirmed following further project development. The TEI includes \$24.039 million of Commonwealth Government funding.</i>					
Rural and Regional Roads Package – Western Highway – Beaufort bypass – Planning and preconstruction (Pyrenees)	29 321	8 486	500	20 335	tbc
<i>The TEI has decreased by \$18.757 million which has been reprioritised to the Western Highway duplication – Ballarat to Stawell initiative. The estimated completion date is to be confirmed following further project development. The TEI includes \$24.039 million of Commonwealth Government funding.</i>					
San Remo Bridge rehabilitation (Newhaven)	50 413	4 103	22 443	23 866	qtr 4 2027-28
Securing the safety and productivity of Victoria's road network (statewide)	42 036	39 378	2 658	..	qtr 3 2026-27
<i>The TEI has decreased by \$0.009 million due to savings from completed stages of works. The estimated completion date has been revised to quarter 3 2026-27 in line with pending environmental approvals for the Maryborough Bridge.</i>					
Strengthening Our Dairy Supply Chain (statewide)	18 900	8 821	8 384	1 695	qtr 2 2027-28
<i>The TEI has increased by \$1.400 million due to additional Commonwealth Government funding. The TEI is funded by \$18.900 million of Commonwealth Government funding.</i>					
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	3 320 896	2 773 350	246 439	301 107	qtr 4 2028-29
<i>The TEI has increased by \$2.405 million due to additional developer contributions of \$2.643 million and \$0.088 million in Commonwealth Government funding, partially offset by a \$0.326 million decrease due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$1 577.369 million of Commonwealth Government funding.</i>					
Targeted Road Safety Works (statewide)	122 334	80 860	24 832	16 642	qtr 4 2026-27
<i>The TEI has decreased by \$0.337 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 2026-27 in line with approved scope and scheduling for the Western Highway Realignment at Pykes Creek project. The TEI includes \$85.295 million of Commonwealth Government funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Urban Congestion Fund (statewide)	152 182	83 519	16 488	52 176	tbc
<i>The estimated completion date is to be confirmed following approval of the scope by the Commonwealth Government. The TEI is funded by \$152.182 million of Commonwealth Government funding.</i>					
Walking and cycling upgrades – Stage 2 (metropolitan various)	14 670	7 045	3 140	4 485	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with the change of delivery model for the Calder Highway-Kings Road Interchange.</i>					
Werribee Main Road Interchange Upgrade (Werribee)	190 067	23 209	46 209	120 649	qtr 1 2029-30
<i>The TEI has decreased by \$59.933 million due to an updated project business case. The estimated completion date is now disclosed following the completion of project development activities. The TEI includes \$95.033 million of Commonwealth Government funding.</i>					
West Gate Bridge resilience 2025-26 (metropolitan)	24 020	11 242	12 778	..	qtr 4 2026-27
Western Highway duplication – Ballarat to Stawell (regional various)	tbc	616 562	18 457	56 815	tbc
<i>The TEI has been revised to 'tbc' and is to be confirmed following further project development and engagement with the Commonwealth Government. The estimated completion date will be confirmed following further project development. The TEI includes \$499.380 million of Commonwealth Government funding.</i>					
<b>Total existing projects</b>	<b>28 820 178</b>	<b>15 119 146</b>	<b>5 478 140</b>	<b>8 914 721</b>	
<b>Total Transport and Planning projects</b>	<b>29 245 332</b>	<b>15 175 162</b>	<b>5 766 884</b>	<b>8 995 115</b>	
Other capital expenditure	n.a.	n.a.	3 635 656	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department, remaining expenditure in 2026-27 for Completed projects in addition to general government sector-funded capital projects reported in Chapter 3 Public non-financial corporations capital program related to the portfolio. This is partially offset by factors including funding held in contingency pending confirmation of project planning and development and capital expenditure associated with public private partnerships.</i>					
<b>Total 2026-27 Transport and Planning capital expenditure</b>			<b>9 402 540</b>		

Source: Department of Transport and Planning

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
85 by 2025 (Level Crossing Removal) (metropolitan various)	8 591 666	8 314 367	qtr 4 2027-28
<i>The TEI has decreased by \$55.735 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Active Transport (statewide)	14 886	10 163	qtr 1 2026-27
Building Our Regions (regional various)	61 950	61 889	qtr 4 2026-27
<i>The TEI includes \$13.130 million of Commonwealth Government funding.</i>			
East Werribee Precinct (metropolitan)	45 000	36 491	qtr 4 2027-28
Gippsland Lakes port access (regional)	4 523	4 523	qtr 4 2025-26
Greener Government Buildings (Melbourne)	59 900	59 900	qtr 1 2025-26
Ison Road Rail Overpass (Werribee)	109 093	87 285	qtr 4 2026-27
<i>The TEI has increased by \$0.119 million due to additional Commonwealth Government funding. The TEI includes \$57.019 million of Commonwealth Government funding.</i>			
Keeping Victorians moving (metropolitan)	173 127	173 127	qtr 4 2025-26
Market Street Laneway Breakthrough (Barwon South West)	2 300	2 250	qtr 2 2026-27
Mickleham Road Upgrade – Stage 1 (Greenvale)	192 221	189 612	qtr 2 2026-27
<i>The TEI has increased by \$1.444 million due to an increase of \$1.500 million, reprioritised from existing funds. This increase is partially offset by a \$0.056 million decrease due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$109.540 million of Commonwealth Government funding.</i>			
Regional road upgrades 2017-18 (regional various)	42 232	38 070	qtr 4 2027-28
<i>The TEI includes \$11.161 million of Commonwealth Government funding.</i>			
Strong bridges, stronger economy (statewide)	41 854	40 325	qtr 4 2027-28
<i>The TEI includes \$14.617 million of Commonwealth Government funding.</i>			
West Gate Bridge resilience 2024-25 (metropolitan)	24 760	24 760	qtr 2 2025-26
West Gate Tunnel (metropolitan various)	10 159 204	9 999 644	qtr 2 2027-28
West Gate Tunnel readiness – truck ban enforcement (metropolitan)	2 982	1 514	qtr 2 2027-28

Source: Department of Transport and Planning

## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
State Revenue Office (SRO) Expanded Compliance Program 2024 (statewide)	13 965	3 974	2 874	7 117	ongoing
<i>The estimated completion date has been revised to ongoing to more accurately reflect the schedule of works.</i>					
State Revenue Office Advanced Revenue Management Program (Melbourne)	22 280	19 780	2 500	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with the revised project schedule.</i>					
State Revenue Office Compliance Program (statewide)	18 926	12 726	3 850	2 350	ongoing
<i>As an ongoing program of works, the TEI varies from year to year.</i>					
<b>Total existing projects</b>	<b>55 171</b>	<b>36 480</b>	<b>9 224</b>	<b>9 467</b>	
<b>Total Treasury and Finance projects</b>	<b>55 171</b>	<b>36 480</b>	<b>9 224</b>	<b>9 467</b>	
Other capital expenditure	n.a.	n.a.	710	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Treasury and Finance capital expenditure</b>			<b>9 934</b>		

Source: Department of Treasury and Finance

## PARLIAMENT

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Supporting the operations of the Independent Broad-based Anti-corruption Commission (statewide)	4 060	1 235	960	1 865	qtr 4 2028-29
<b>Total new projects</b>	<b>4 060</b>	<b>1 235</b>	<b>960</b>	<b>1 865</b>	

Source: Parliament

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Electorate office safety and security upgrades (East Melbourne)	18 816	12 706	1 222	4 888	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
<b>Total existing projects</b>	<b>18 816</b>	<b>12 706</b>	<b>1 222</b>	<b>4 888</b>	
<b>Total Parliament projects</b>	<b>22 876</b>	<b>13 941</b>	<b>2 182</b>	<b>6 753</b>	
Other capital expenditure	n.a.	n.a.	2 271	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Parliament capital expenditure</b>			<b>4 453</b>		

Source: Parliament

# COURT SERVICES VICTORIA

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Delivering serious consequences and keeping the community safe (metropolitan)	25 856	20 236	1 620	4 000	qtr 4 2026-27
<i>The TEI includes \$7.756 million announced in the 2025-26 Budget Update.</i>					
Maintaining our court buildings (statewide)	10 600	..	10 600	..	qtr 4 2026-27
Meeting the requirements of the <i>Bail Further Amendment Act 2025</i> (statewide)	1 500	..	1 500	..	qtr 4 2026-27
<b>Total new projects</b>	<b>37 956</b>	<b>20 236</b>	<b>13 720</b>	<b>4 000</b>	

Source: Court Services Victoria

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Courts case management system (statewide)	98 360	93 149	5 211	..	qtr 2 2026-27
<i>The TEI has increased by \$18.882 million, \$16.812 million due to increased delivery complexity and \$2.070 million reprioritised from the New federal jurisdiction matters in the Magistrates' Court of Victoria (Melbourne) initiative. The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>					
Keeping Courts Open (statewide)	21 146	18 746	2 400	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule and a development application to Heritage Victoria for the Supreme Court site.</i>					
Specialist family violence integrated court (statewide)	73 892	69 892	4 000	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule for the Broadmeadows site. Construction of the Geelong and Melbourne sites achieved practical completion in quarter 2 2025-26.</i>					
Supporting a safe and effective Youth Justice system (Parkville)	3 236	201	3 035	..	qtr 4 2026-27
<i>The TEI has increased by \$1.136 million reprioritised from the Children's Court of Victoria Clinic and Conference Centre (Melbourne) initiative to support works at the Melbourne Children's Court to enhance service delivery capability. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Victorian Civil and Administrative Tribunal digital service transformation (statewide)	29 000	14 941	14 059	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule to deliver new requirements following the establishment of Rental Dispute Resolution Victoria.</i>					
<b>Total existing projects</b>	<b>225 634</b>	<b>196 929</b>	<b>28 705</b>	<b>..</b>	
<b>Total Court Services Victoria projects</b>	<b>263 590</b>	<b>217 165</b>	<b>42 425</b>	<b>4 000</b>	
Other capital expenditure	n.a.	n.a.	25 728	n.a.	n.a.
<i>Other capital expenditure includes minor projects and recurrent investment to maintain and upgrade the existing asset base being undertaken and funded by the Department.</i>					
<b>Total 2026-27 Court Services Victoria capital expenditure</b>			<b>68 153</b>		

Source: Court Services Victoria

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Children's Court of Victoria Clinic and Conference Centre (Melbourne)	4 553	4 553	qtr 4 2025-26
<i>The TEI has decreased by \$1.136 million which has been reprioritised to the Supporting a safe and effective Youth Justice system (Parkville) initiative.</i>			
New federal jurisdiction matters in the Magistrates' Court of Victoria (Melbourne)	1 730	1 730	qtr 4 2025-26
<i>The TEI has decreased by \$2.070 million which has been reprioritised to the Courts case management system (statewide) initiative.</i>			

Source: Court Services Victoria

## CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2026-27

### BARWON REGION WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Recycled water (regional various)	146 958	870	205	145 883	various
Sewer collection – main sewers (regional various)	323 253	615	3 715	318 923	various
Sewer collection – reticulation and other works (regional various)	59 750	407	2 281	57 062	various
Sewer collection – water reclamation and disposal (regional various)	44 241	1	513	43 728	various
Water supply – reticulation systems (regional various)	2 448	..	..	2 448	various
Water supply – transfer and major distribution systems (regional various)	126 056	..	..	126 056	various
All remaining projects with a TEI less than \$1 million	3 072	1 668	350	1 054	various
<b>Total new projects</b>	<b>705 778</b>	<b>3 561</b>	<b>7 064</b>	<b>695 154</b>	

Source: Barwon Region Water Corporation

Note:

(a) Barwon Region Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are prioritised to ensure projects are completed at the most appropriate time.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Other works and services – corporate (regional various) (Geelong)	297 223	20 663	23 473	253 086	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Recycled water (regional various)	162 594	26 576	4 915	131 102	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Sewer collection – main sewers (regional various)	557 944	20 614	23 975	513 355	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Sewer collection – reticulation and other works (regional various)	649 259	17 241	12 696	619 321	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Sewer collection – water reclamation and disposal (regional various)	1 063 921	10 550	14 999	1 038 372	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Water supply – headworks (regional various)	281 949	9 117	5 521	267 311	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Water supply – reticulation systems (regional various)	347 864	7 239	10 525	330 099	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Water supply – transfer and major distribution systems (regional various)	792 887	37 008	25 512	730 367	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Water supply – treatment and quality improvements (regional various)	63 383	5 230	3 739	54 414	various
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
All remaining projects with a TEI less than \$1 million	19 568	2 350	3 576	13 641	various
<b>Total existing projects</b>	<b>4 236 592</b>	<b>156 588</b>	<b>128 931</b>	<b>3 951 068</b>	
<b>Total Barwon Region Water Corporation projects</b>	<b>4 942 370</b>	<b>160 149</b>	<b>135 995</b>	<b>4 646 222</b>	

Source: Barwon Region Water Corporation

Note:

(a) Barwon Region Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are prioritised to ensure projects are completed at the most appropriate time.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Other works and services – corporate (regional various)	2 812	2 812	various
Recycled water (regional various)	1 499	1 499	various
Sewer collection – main sewers (regional various)	1 815	1 815	various
Sewer collection – reticulation and other works (regional various)	1 791	1 791	various
Sewer collection – water reclamation and disposal (regional various)	4 945	4 945	various
Water supply – headworks (regional various)	1 594	1 594	various
Water supply – reticulation systems (regional various)	8 226	8 226	various
Water supply – transfer and major distribution systems (regional various)	4 147	4 147	various
Water supply – treatment and quality improvements (regional various)	29	29	various

Source: Barwon Region Water Corporation

Note:

(a) Barwon Region Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are prioritised to ensure projects are completed at the most appropriate time.

## CEMETERIES

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Altona East Depot Infrastructure (Altona Memorial Park)	12 000	..	500	11 500	qtr 4 2028-29
BD Arnold Lawn Extension (Springvale)	1 700	..	460	1 240	qtr 4 2027- 28
Depot Construction (Springvale)	17 100	..	4 650	12 450	qtr 4 2028-29
East Monumental Development Project Infrastructure (Northern Memorial Park)	7 077	..	7 077	..	qtr 4 2026-27
East Monumental Development Project Inventory (Northern Memorial Park)	12 143	500	6 366	5 277	qtr 4 2027-28
Harmony (Springvale)	1 400	..	451	949	qtr 4 2027- 28
Lilydale Memorial Park Inventory Development (Lilydale)	6 500	..	500	6 000	qtr 4 2027-28
New Song He Yuan Final Extension (Springvale)	4 400	..	3 025	1 375	qtr 4 2027- 28
Project Horizon (Springvale)	1 800	..	1 800	..	qtr 4 2027-28
Spoilyard Inventory (Altona Memorial Park)	11 000	..	500	10 500	qtr 4 2028-29
All remaining new projects with a TEI less than \$1 million	15 990	3 398	12 375	217	various
<b>Total new projects</b>	<b>91 110</b>	<b>3 898</b>	<b>37 704</b>	<b>49 508</b>	

Source: Cemeteries

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
All Souls mausoleum stage 2 (Springvale)	4 520	359	4 161	..	qtr 2 2026-27
AMP Altona Eastern Reserve (Altona)	13 500	500	3 000	10 000	qtr 4 2027-28
<i>The TEI has decreased by \$1.492 million following budget allocation review. The estimated completion date of the project has been revised to quarter 4 2027-28.</i>					
Cemetery Development – burial/memorial areas (various)	1 671	420	452	799	qtr 4 2029-30
Crematorium Upgrade Project (Geelong Memorial Park)	3 100	1 000	1 500	600	qtr 3 2027-28
<i>The project name has changed from 'Building Rectification/Expansion – Crematorium (Geelong)' when it was published in the 2025-26 Budget. The TEI has increased by \$1.600 million as the design scope has been expanded to meet existing and projected future service levels. The estimated completion date has been revised to quarter 3 2027-28 in line with expanded scope.</i>					
Emerald South Stage 1 (Avonsleigh)	11 800	510	11 290	..	qtr 4 2026-27
<i>The TEI has increased by \$0.651 million following budget allocation review.</i>					
Footpath renewal program (statewide)	1 789	180	180	1 429	ongoing
<i>The TEI has decreased by \$0.255 million following budget allocation review.</i>					
HRK Harkness Stage 1A (Harkness)	41 600	18 816	22 784	..	qtr 4 2026-27
<i>The TEI has decreased by \$2.439 million due to revision of this project as a program of work noting the projects for this development will be undertaken in stages.</i>					
Plant and Equipment Replacement Program (statewide)	26 600	2 300	2 300	22 000	ongoing
<i>The TEI has increased by \$3.793 million to align with latest planned asset renewal forecasts.</i>					
River Red Gum Stage 2 Inventory (Northern Memorial Park) (Glenroy)	7 430	2 630	4 800	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.570 million following budget allocation review.</i>					
Road rehabilitation program (statewide)	7 129	1 729	450	4 950	ongoing
<i>The TEI has decreased by \$0.419 million following budget allocation review.</i>					
Superlot 3 wetland and habitat restoration (Dandenong South)	18 000	1 200	11 800	5 000	qtr 3 2027-28
<i>The TEI includes a \$8.200 million grant from Department of Climate Change, Energy, the Environment and Water.</i>					
The Garden of No Distant Place development and reflections garden rectification (Springvale)	1 408	200	1 208	..	qtr 2 2026-27
Werribee Mausoleum Extension (Werribee)	6 190	3 888	2 302	..	qtr 4 2026-27
All remaining existing projects with a TEI less than \$1 million	15 909	5 206	7 739	2 964	various
<b>Total existing projects</b>	<b>160 646</b>	<b>38 938</b>	<b>73 966</b>	<b>47 742</b>	
<b>Total Cemeteries projects</b>	<b>251 756</b>	<b>42 836</b>	<b>111 670</b>	<b>97 250</b>	

Source: Cemeteries

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Botanical Hill stage 2 (Springvale)	9 152	9 152	qtr 4 2025-26
Customer portal creation and retail system replacement (statewide)	..	..	..
<i>This project has been cancelled after management review.</i>			
Dam hardstand (Springvale)	1 100	1 100	qtr 4 2025-26
<i>The TEI has decreased by \$0.900 million due to lower than anticipated costs and reduction to project scope.</i>			
Islamic lawn development (Dandenong South)	1 505	1 505	qtr 3 2025-26
Keilor Administration Building Repurposing (Keilor)	..	..	..
<i>This project has been cancelled after management review.</i>			
Non-denominational monumental (Dandenong South)	1 392	1 392	qtr 1 2025-26
<i>The TEI has decreased by \$0.115 million due to lower than anticipated costs.</i>			
Project cultivate horticultural uplift phase 1C (Melbourne)	1 500	1 500	qtr 4 2025-26
River Red Gum Stage 2 Infrastructure Development (Northern Memorial Park) (Glenroy)	23 600	23 600	qtr 4 2025-26
The Glades ornamental lawn (Dandenong South)	1 223	1 223	qtr 1 2025-26
<i>The TEI has decreased by \$0.653 million due to lower than anticipated costs.</i>			
All remaining completed projects with a TEI less than \$1 million	19 462	19 462	qtr 4 2025-26

Source: Cemeteries

# CENTRAL GIPPSLAND REGION WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Other works and services – corporate (regional various)	4 557	300	159	4 098	various
Sewer treatment (regional various)	4 453	51	53	4 349	various
Water supply – raw water headworks (regional various)	8 438	..	265	8 174	various
All remaining projects with a TEI less than \$1 million	1 982	512	476	994	various
<b>Total new projects</b>	<b>19 430</b>	<b>863</b>	<b>953</b>	<b>17 615</b>	

Source: Central Gippsland Region Water Corporation

Note:

(a) Central Gippsland Region Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised, and programs are prioritised to ensure projects are completed at the most appropriate time.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Non prescribed – Gippsland regional Agribusiness (regional various)	2 811	520	333	1 958	various
<i>The TEI has increased by \$0.991 million due to a project Dutson Plantation Seedling and Replanting Program being reclassified from All remaining projects with a TEI less than \$1 million.</i>					
Non prescribed – Gippsland regional organics (Dutson)	29 538	3 051	2 033	24 455	various
<i>The TEI has decreased by \$2.386 million, reflecting the completion of projects and adjustments to the prior year's TEI.</i>					
Other works and services – corporate (regional various)	104 552	15 790	7 322	81 440	various
<i>The TEI has increased by \$10.023 million due to revised project scope.</i>					
Sewer collection – branch sewer and sewer rising main (regional various)	104 099	2 290	5 650	96 159	various
<i>The TEI has increased by \$18.095 million due to expanded scope relating to sewer network improvements around the western region.</i>					
Sewer collection – reticulation and other collection works (regional various)	173 750	9 999	26 099	137 652	various
<i>The TEI has increased by \$10.918 million due to revised scope and updated delivery requirements.</i>					
Sewer treatment (regional various)	214 461	8 945	9 395	196 121	various
<i>The TEI has decreased by \$14.160 million due to revised scheduling and scope for the Gippsland water factory.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water supply – mains and transfer (regional various)	87 839	4 356	21 271	62 212	various
<i>The TEI has increased by \$17.066 million due to revised schedule and additional scope for connecting Traralgon and Morwell water networks.</i>					
Water supply – raw water headworks (regional various)	17 347	963	1 602	14 783	various
<i>The TEI has increased by \$0.733 million due to updated scope requirements for raw water headworks.</i>					
Water supply – reticulation (regional various)	83 510	4 741	4 132	74 636	various
<i>The TEI has increased by \$16.758 million due to revised planning and scope.</i>					
Water treatment and quality (regional various)	178 683	11 739	15 079	151 864	various
<i>The TEI has decreased by \$2.863 million due to revised scope.</i>					
All remaining projects with a TEI less than \$1 million	36 195	1 823	5 211	29 161	various
<i>The TEI has decreased by \$4.382 million due to reclassification of remaining minor projects into other reporting categories.</i>					
<b>Total existing projects</b>	<b>1 032 786</b>	<b>64 219</b>	<b>98 127</b>	<b>870 440</b>	
<b>Total Central Gippsland Region Water Corporation projects</b>	<b>1 052 216</b>	<b>65 082</b>	<b>99 080</b>	<b>888 055</b>	

Source: Central Gippsland Region Water Corporation

Note:

- (a) Central Gippsland Region Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised, and programs are prioritised to ensure projects are completed at the most appropriate time.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Non prescribed – Gippsland regional organics (Dutson)	1 187	1 187	qtr 4 2025-26
Other works and services – corporate (regional various)	2 042	2 042	qtr 4 2025-26
Sewer collection – branch sewer and sewer rising main (regional various)	8 462	8 462	qtr 4 2025-26
Water supply – reticulation (regional various)	1 045	1 045	qtr 4 2025-26
Water treatment and quality (regional various)	5 463	5 463	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	1 021	1 021	qtr 4 2025-26

Source: Central Gippsland Region Water Corporation

Note:

(a) Central Gippsland Region Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised, and programs are prioritised to ensure projects are completed at the most appropriate time.

# CENTRAL HIGHLANDS REGION WATER CORPORATION

## Existing projects (a)(b)(c)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Fleet replacement program and building maintenance (regional various)	33 003	8 561	1 557	22 885	ongoing
<i>The TEI has decreased by \$6.874 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
Headworks improvements – construction (regional various)	90 580	9 459	7 191	73 930	ongoing
<i>The TEI has increased by \$34.432 million. Refer to general footnotes (a), (b) and (c) for explanation. Additionally, an increased reported TEI is in relation to expected upcoming drought resilience projects.</i>					
Information management implementation (regional various)	31 519	2 410	236	28 873	ongoing
<i>The TEI has decreased by \$24.202 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
Land development shared assets (regional various)	4 787	653	396	3 738	ongoing
<i>The TEI has increased by \$0.074 million. Refer to general footnotes (a), (b) and (c) for explanation. Additionally, a major project that has been reported under this program previously is expected to be completed during 2025-26, the Upsizing and efficiency program – Pinnacle trunk sewer (Ballarat).</i>					
Sewerage collection system upgrade (regional various)	106 628	3 113	8 558	94 957	ongoing
<i>The TEI has decreased by \$102.905 million. Refer to general footnotes (a), (b) and (c) for explanation. Additionally, a major project that has been reported under this program previously is expected to be completed during 2025-26, the Ballarat sewer build – Ballarat south outfall project (Ballarat).</i>					
Wastewater reticulation replacements (regional various)	42 949	8 481	2 401	32 067	ongoing
<i>The TEI has decreased by \$21.121 million. Refer to general footnotes (a), (b) and (c) for explanation. Additionally, a major project that has been reported under this program previously is expected to be completed during 2025-26, the Sewer rising main renewals program – Creswick sewerage pumping station rising main upgrade (Ballarat).</i>					
Wastewater treatment plant upgrades (regional various)	279 896	11 526	9 180	259 190	ongoing
<i>The TEI has increased by \$115.524 million. Refer to general footnotes (a), (b) and (c) for explanation. Additionally, a major project that has been reported under this program previously is expected to be completed during 2025-26, the Regional recycled water – Daylesford wastewater treatment plant reuse expansion (Daylesford).</i>					
Water meters replacement (regional various)	27 747	13 925	4 044	9 778	ongoing
<i>The TEI has decreased by \$6.993 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
Water network upgrades (regional various)	184 793	2 341	5 078	177 374	ongoing
<i>The TEI has decreased by \$77.294 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
Water quality improvement (regional various)	19 009	162	195	18 652	ongoing
<i>The TEI has decreased by \$1.055 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
Water reticulation replacement (regional various)	69 639	10 287	4 286	55 066	ongoing
<i>The TEI has decreased by \$34.406 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water supply (tanks) renewal (regional various)	31 478	3 005	2 979	25 494	ongoing
<i>The TEI has decreased by \$14.334 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
Water treatment plant upgrade (regional various)	42 081	9 662	8 924	23 495	ongoing
<i>The TEI has decreased by \$5.791 million. Refer to general footnotes (a), (b) and (c) for explanation. Additionally, a major project that has been reported under this program previously that has or is expected to be completed during 2025-26 includes White Swan UV upgrade (Ballarat).</i>					
All remaining projects with a TEI less than \$1 million	486	..	486	..	
<i>The TEI has decreased by \$25.601 million. Refer to general footnotes (a), (b) and (c) for explanation.</i>					
<b>Total existing projects</b>	<b>964 595</b>	<b>83 585</b>	<b>55 511</b>	<b>825 499</b>	
<b>Total Central Highlands Region Water Corporation projects</b>	<b>964 595</b>	<b>83 585</b>	<b>55 511</b>	<b>825 499</b>	

Source: Central Highlands Region Water Corporation

Notes:

- (a) Central Highlands Region Water oversees programs of works that appear in the existing and completed projects year on year. As such, as forecasts are revised continuously, and as components of these programs move from existing to completed, program TEIs are likely to vary significantly from year to year. Program TEIs capture historical expenditure from 2023-24 onwards, and are forecast out to 2036-37.
- (b) A change in project classification has resulted in a reduction of projects listed against 'All remaining projects with a TEI less than \$1 million'. These are now listed against various other classifications, resulting in a change of TEI.
- (c) A re-evaluation of projected capital budgets has resulted in a downward revision across Central Highlands Region Water's capital plan by approximately \$190 million over the next 10 years.

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Ballarat sewer build – Ballarat south outfall project (Ballarat)	20 897	20 897	qtr 4 2025-26
<i>This project was originally captured under the Sewerage collection system upgrade (regional various) program.</i>			
Regional recycled water – Daylesford wastewater treatment plant reuse expansion (Daylesford)	2 232	2 232	qtr 4 2025-26
<i>This project was originally captured under the Wastewater treatment plant upgrades (regional various) program.</i>			
Sewer network – sewer rising main renewals program – Creswick sewerage pumping station rising main upgrade (Ballarat)	2 330	2 330	qtr 4 2025-26
<i>This project was originally captured under the Wastewater reticulation replacements (regional various) program.</i>			
Upsizing and efficiency program – Pinnacle trunk sewer (Ballarat)	3 552	3 552	qtr 4 2025-26
<i>This project was originally captured under the Land development shared assets (non-metro various) program. Project completion was anticipated in quarter 4 2024-25, however, has been revised due to delays in relation to a contractor liquidation event. The TEI has decreased by \$0.012 million due to a reduced contingency allowance as completion nears.</i>			
White Swan UV upgrade (Ballarat)	2 857	2 857	qtr 4 2025-26
<i>This project was originally captured under the Water treatment plant upgrade (regional various) program.</i>			

Source: Central Highlands Region Water Corporation

# COLIBAN REGION WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Castlemaine link (various)	99 800	2 568	2 255	94 977	qtr 2 2031-32
<i>The TEI is a current estimate, to be finalised in the business case in November 2026.</i>					
Corporate (various digital technology, SCADA and operations facilities) (various)	6 229	1 321	1 769	3 139	various
<i>New projects to be included in the Corporate program of work include: Operations Facility, Treatment Plant Planning, Large Generation Certificate Purchase C23, Climate Change Adaptation – Energy Resilience.</i>					
Victorian-led Coliban Rural Water Efficiency Project	118 250	45 000	39 125	34 125	qtr 4 2030-31
<i>The TEI is funded by \$118.250 million of Commonwealth Government funding (Federation Funding Agreement – Environment). The funding contribution from Coliban Water is not included in this table.</i>					
<b>Total new projects</b>	<b>224 279</b>	<b>48 889</b>	<b>43 149</b>	<b>132 241</b>	

Source: Coliban Region Water Corporation

Note:

(a) Coliban Region Water has consolidated a number of smaller projects into broader annual programs or larger projects with varying completion dates. A footnote has been included to identify the projects comprising these programs of works.

## Existing projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Bendigo water reclamation plant solids handling upgrade (Bendigo)	147 620	21 242	61 076	65 302	qtr 3 2028-29
<i>The estimated completion date has been revised to quarter 3 2028-29 due to a revised project schedule.</i>					
Bendigo water reclamation upgrades (Bendigo)	293 079	10 482	6 826	275 771	qtr 4 2031-32
<i>The TEI has increased by \$6.749 million due to increased scope. The estimated completion date has been revised to quarter 4 2031-32 to reflect refinement of the business case.</i>					
Bulk water (regional various)	32 482	30 450	942	1 090	various
<i>This program is made up of the following projects from the 2025-26 Budget: High Priority Main Channel Replacements (regional various), Land Management (regional various), Occupational Health and Safety remedial upgrades of main channel offtakes (regional various), Raw Water Systems Investigations (regional various), Reservoir Renewals and Improvements Program (regional various), Superpipe (regional various), and projects previously categorised as having a TEI of less than \$1 million.</i>					
Castlemaine water reclamation plant upgrade (Castlemaine)	189 600	10 656	13 067	165 877	qtr 4 2030-31
<i>The TEI has increased by \$13.330 million to reflect revised contingency allowances. The estimated completion date has been revised to quarter 4 2030-31 to reflect the approval of the business case.</i>					
Corporate (various digital technology, SCADA and operations facilities) (various)	60 093	45 788	8 831	5 474	various
<i>This program is made up of the following projects from the 2025-26 Budget: Asset information management system enhancements and data (Bendigo), Bendigo emergency power Eppalock hydroelectricity plant (Bendigo), IT equipment (Bendigo), Occupational health and safety remedial works program (regional various), Planned corrective reactive maintenance (regional various), Renewable energy initiatives (regional various), Supervisory control and data acquisition hardware (Bendigo), Supervisory control and data acquisition software and security (Bendigo), Integrated Water and Sewer Planning, Vehicle renewals (regional various), Future Workplace (Bendigo).</i>					
Recycled water (regional various)	30 886	10 389	7 588	12 909	various
<i>This new program aggregates two projects from the 2025-26 Budget, Recycled water class A reconfiguration (Bendigo) and Bendigo water reclamation plant recycled water factory upgrade (Bendigo).</i>					
Rural channel system modernisation (regional various)	160 000	1 500	17 750	140 750	qtr 4 2033-34
<i>The TEI has increased by \$154.281 million due to revised scope approved via business case. The project includes \$120.000 million in Commonwealth Government funding under the Resilient River Water Infrastructure Program. The estimated completion date has been revised to quarter 4 2033-34 to reflect the approval of the business case.</i>					
Rural water (regional various)	2 594	1 844	541	209	various
<i>This program aggregates a number of projects of the Channel renewals (regional various) projects from the 2025-26 Budget.</i>					
Sewerage – pipelines/network (various)	185 014	20 054	15 968	148 993	various
<i>This program aggregates the following projects from the 2025-26 Budget: Bendigo sewer emergency relief structures program (Bendigo), Bendigo sewer outfall and long gully trunk main augmentation and compliance (Bendigo), Castlemaine sewerage Campbells Creek sewer pump station 1 additional storage (Castlemaine), Developer shared sewer assets (regional various), Eaglehawk sewer compliance upgrades (Bendigo), Malmsbury outfall sewer augmentation (Malmsbury), Kyneton sewerage Jeffrey Street sewer pump station (Kyneton), Maiden Gully and Marong sewer compliance upgrade (Bendigo), Mannes Lane Strathfieldsaye sewer pump station renewal (Bendigo), New customer pressure sewer works (regional various), Sewer main renewals (regional various), Sewer network improvements and enhancement program (regional various), Sewer pumping station renewals (regional various), Craigie Street Harcourt sewer pump station (Harcourt).</i>					
Sewerage – treatment (various)	38 383	14 999	5 058	18 326	various
<i>This program aggregates the following projects from the 2025-26 Budget: Cohuna water reclamation plant upgrade (Cohuna), Heathcote water reclamation plant and reuse system upgrade (Heathcote), Water reclamation plant renewals and optimisation (regional various).</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Water – pipelines/network (regional various)	93 123	54 541	7 961	30 620	various
<i>This program aggregates the following projects from the 2025-26 Budget: Bendigo water treatment plant outlet security of supply (Bendigo), Developer shared water assets (regional various), Digital customer metering program (regional various), Edwards Road tank to Strathfieldsaye water main (Bendigo), Intelligent water networks program (regional various), Low pressure towns (Bendigo), Maiden Gully Marong water growth project C (regional various), Maiden Gully Marong water growth project B (regional various), Meter replacement program (regional various), Strathfieldsaye water network augmentation stage 1 (Bendigo), System flow meter renewals and optimisation (regional various), Trentham water treatment plant clear water storage (Trentham), Water main renewals (regional various), Kalimna Basin (Castlemaine).</i>					
Water – treatment (regional various)	160 968	36 262	19 167	105 539	various
<i>This program aggregates the following projects from the 2025-26 Budget: Bendigo water treatment plant clear water storage (Bendigo), Bendigo water treatment plant membrane upgrade (Bendigo), Bridgewater system tank renewals (Bridgewater), Cohuna water treatment plant upgrade Stage 2 (Cohuna), Echuca water treatment plant stage 2 upgrades (Echuca), Groundwater supply Goornong water treatment plant (Goornong), Gunbower water treatment plant upgrades (Gunbower), Trentham water treatment plant capacity upgrade (Trentham), Water treatment plant programmable logic controller renewal program (regional various), Water treatment plant renewals and optimisation (regional various).</i>					
All remaining projects with a TEI less than \$1 million (various)	4 755	3 211	1 298	246	various
<b>Total existing projects</b>	<b>1 398 597</b>	<b>261 418</b>	<b>166 073</b>	<b>971 106</b>	
<b>Total Coliban Region Water Corporation projects</b>	<b>1 622 876</b>	<b>310 307</b>	<b>209 222</b>	<b>1 103 347</b>	

Source: Coliban Region Water Corporation

Note:

(a) Coliban Region Water has consolidated a number of smaller projects into broader annual programs or larger projects with varying completion dates. A footnote has been included to identify the projects comprising these programs of works.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Bendigo biosolids handling facility enhancements (Bendigo)	439	439	qtr 4 2025-26
<i>The TEI has been redirected to enable this project to be carried out within Bendigo water reclamation plant solids handling upgrade (Bendigo).</i>			
Bendigo, Castlemaine and Kyneton water treatment plant health-based targets upgrades (regional various)	20 909	19 700	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to reflect a revised project schedule.</i>			

Source: Coliban Region Water Corporation

Note:

(a) Coliban Region Water has consolidated a number of smaller projects into broader annual programs or larger projects with varying completion dates. A footnote has been included to identify the projects comprising these programs of works.

# EAST GIPPSLAND REGION WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Generators Critical Sites – Water and Sewer (regional various)	8 717	17	1 000	7 700	ongoing
Marlo Clear Water Storage Tank and Pump Station – Water (Orbost)	4 469	21	..	4 448	qtr 4 2028-29
<b>Total new projects</b>	<b>13 186</b>	<b>38</b>	<b>1 000</b>	<b>12 148</b>	

Source: East Gippsland Region Water Corporation

Note:

(a) East Gippsland Region 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 differ between budget years, as forecasts are revised, and programs are prioritised to ensure projects are completed at the most appropriate time.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Bairnsdale North Growth Corridor – (Water Pump Stations, Main Supply Pipelines) (regional various)	22 184	1 087	5 029	16 068	ongoing
<i>The TEI has increased by \$6.173 million due to additional projects included in the program.</i>					
Bairnsdale Recycled Water Plant upgrade (Bairnsdale)	113 500	762	200	112 538	qtr 4 2029-30
<i>The project name has changed from 'Bairnsdale Sewage Treatment Plant Upgrade' when it was published in the 2025-26 Budget. The TEI has increased by \$0.034 million due to detailed design estimates. The estimated completion date has been revised to quarter 4 2029-30 to reflect a revised schedule of works.</i>					
Corporate – Other (Vehicles, Plant and Equipment, Site Security, Depots Buildings, HSE) (regional various)	4 460	2 372	300	1 788	ongoing
<i>The TEI has decreased by \$1.022 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Corporate – Systems (Including IT) (SCADA, Digital Meters, IT Hardware, Total Asset Management) (regional various)	15 308	4 979	2 004	8 325	ongoing
<i>The TEI has increased by \$2.163 million due to additional projects included in the program.</i>					
Environment – Sustainability (Energy Offsets, Solar, Digester) (regional various)	4 026	1 456	300	2 270	ongoing
<i>The TEI has increased by \$1.716 million due to additional projects included in the program.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Paynesville Water Recycling Plant Winter Storage (Paynesville)	14 058	14 058	..	..	qtr 4 2027-28
<i>The TEI has increased by \$3.703 million following the tender award. The estimated completion date has been revised to quarter 4 2027-28 to reflect a revised project delivery schedule.</i>					
Recycled Water class A treatment plant (Bairnsdale)	2 306	677	1 629	..	qtr 3 2026-27
<i>The TEI has decreased by \$0.394 million following the tender award. The estimated completion date has been revised to quarter 3 2026-27 to reflect a revised schedule of works. The TEI includes \$1.170 million of State Government funding.</i>					
Sewer – Growth (Sewer Pump Stations, Rising Mains, Sewer Mains, Reticulation mains) (regional various)	4 611	1 077	1	3 533	ongoing
<i>The TEI has increased by \$1.445 million due to additional projects included in the program.</i>					
Sewer – Regulatory Compliance (Sewer Treatment, Odour, Biosolids, Ground Water monitoring, Generators) (regional various)	25 387	6 689	8 461	10 237	ongoing
<i>The TEI has increased by \$6.430 million due to additional projects included in the program.</i>					
Sewer – Renewals (Sewer Pump Stations, Rising Mains, Irrigation Stations, Pressure Sewers, Sewer Treatment) (regional various)	24 217	6 694	7 459	10 064	ongoing
<i>The TEI has increased by \$4.388 million due to additional projects included in the program.</i>					
Water – Growth (Main Supply pipelines, Reticulation pipelines, Water Pump Stations) (regional various)	12 553	662	406	11 485	ongoing
<i>The TEI has increased by \$8.800 million due to the reclassification of projects and associated funding, with corresponding decreases in the Water – Growth, and Water – Regulatory Compliance programs.</i>					
Water – Regulatory Compliance (Water Treatment, Safety upgrades, Filter Access, UV Disinfection) (regional various)	5 608	1 457	886	3 265	ongoing
<i>The TEI has increased by \$0.842 million due to the reclassification of projects and associated funding, with corresponding increases in the Water – Growth, and Water – Regulatory Compliance programs.</i>					
Water – Renewals (Pumps, Main Supply pipelines, Reticulation pipelines, Water Pump Stations, Switchboards) (regional various)	27 025	2 723	1 895	22 407	ongoing
<i>The TEI has decreased by \$1.342 million due to the reclassification of projects and associated funding, with corresponding increases in the Water – Growth, and Water – Regulatory Compliance programs.</i>					
Water – Security and Reliability (Basins, Tanks, Water Pump Stations and Pipelines) (regional various)	12 003	833	..	11 170	ongoing
<i>The TEI has decreased by \$12.289 million due to the reclassification of projects and associated funding to the Water – Growth, and Water – Regulatory Compliance programs.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Woodglen water treatment plant #3 raw water storage basin (Woodglen)	61 007	3 994	2 013	55 000	qtr 3 2028-29
<i>The TEI has increased by \$2.327 million due to detailed design estimates. The estimated completion date has been revised to quarter 3 2028-29 in line with this revision. The TEI includes \$1.110 million of Commonwealth Government funding from the National Water Grid Fund.</i>					
All remaining projects with a TEI less than \$1 million	1 187	1 187	..	..	ongoing
<i>The TEI has increased by \$0.471 million due to additional projects included in the program. This program of works consolidates projects with a TEI less than \$1 million into a single project line item, 'All remaining projects with TEI less than \$1 million', combining Water – Headworks (Raw Water Offtakes), Alternative Suppliers – Recycled Water (Class A, Treatment and Network) and Environment – Waterways and Drainage (Wetlands, Erosion) projects delivered across regional various locations. The TEI includes \$0.477 million of State Government funding for treated recycled water pipelines.</i>					
<b>Total existing projects</b>	<b>349 440</b>	<b>50 707</b>	<b>30 583</b>	<b>268 150</b>	
<b>Total East Gippsland Region Water Corporation projects</b>	<b>362 626</b>	<b>50 745</b>	<b>31 583</b>	<b>280 298</b>	

Source: East Gippsland Region Water Corporation

Note:

- (a) East Gippsland Region 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 differ between budget years, as forecasts are revised, and programs are prioritised to ensure projects are completed at the most appropriate time.

## Completed projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Buchan Clear water tanks 1ML replacement (Buchan)	4 780	4 780	qtr 4 2025-26
<i>The TEI has increased by \$0.319 million following tender award. The TEI includes \$1.905 million of Commonwealth Government funding from the National Water Grid Fund.</i>			
Corporate – Other (Vehicles, Plant and Equipment, Site Security, Depots Buildings, HSE) (regional various)	938	938	qtr 4 2025-26
<i>This project was previously reported as part of the Corporate – Other (Vehicles, Plant and Equipment, Site Security, Depots Buildings and HSE) program and is now reported separately as a completed project.</i>			
Corporate – Systems (Including IT) (SCADA, Digital Meters, IT Hardware, Total Asset Management) (regional various)	161	161	qtr 4 2025-26
<i>This project was previously reported as part of the Corporate – Systems (including IT) (SCADA, Digital Meters, IT Hardware and Total Asset Management) program and is now reported separately as a completed project.</i>			
North Arm Crossing (Watermain Replacement) (Lakes Entrance)	3 521	3 521	qtr 2 2025-26
<i>The TEI has increased by \$3.521 million following tender award.</i>			
Sewer – Growth (Sewer Pump Stations, Rising Mains, Sewer Mains, Reticulation mains) (regional various)	958	958	qtr 4 2025-26
<i>This project was previously reported as part of the Sewer – Growth (sewer pump stations, rising mains, sewer mains and reticulation mains) program and is now reported separately as a completed project.</i>			
Sewer – Regulatory Compliance (Sewer Treatment, Odour, Biosolids, Ground Water monitoring, Generators) (regional various)	2 563	2 563	qtr 4 2025-26
<i>This project was previously reported as part of the Sewer – Regulatory Compliance (sewer treatment, odour, biosolids, groundwater monitoring and generators) program and is now reported separately as a completed project.</i>			
Sewer – Renewals (Sewer Pump Stations, Rising Mains, Irrigation Stations, Pressure Sewers, Sewer Treatment) (regional various)	1 334	1 334	qtr 4 2025-26
<i>This project was previously reported as part of the Sewer – Renewals (sewer pump stations, rising mains, irrigation stations, pressure sewers and sewer treatment) program and is now reported separately as a completed project.</i>			
Water – Growth (Main Supply pipelines, Reticulation pipelines, Water Pump Stations) (regional various)	1 023	1 023	qtr 4 2025-26
<i>This project was previously reported as part of the Water – Growth (main supply pipelines, reticulation pipelines and water pump stations) program and is now reported separately as a completed project.</i>			
Water – Regulatory Compliance (Water Treatment, Safety upgrades, Filter Access, UV Disinfection) (regional various)	1 072	1 072	qtr 4 2025-26
<i>This project was previously reported as part of the Water – Regulatory Compliance (water treatment, safety upgrades, filter access and UV disinfection) program and is now reported separately as a completed project.</i>			
Water – Renewals (Pumps, Main Supply pipelines, Reticulation pipelines, Water Pump Stations, Switchboards) (regional various)	1 987	1 987	qtr 4 2025-26
<i>This project was previously reported as part of the Water – Renewals (pumps, main supply pipelines, reticulation pipelines, water pump stations and switchboards) program and is now reported separately as a completed project.</i>			

Source: East Gippsland Region Water Corporation

Note:

(a) East Gippsland Region 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 differ between budget years, as forecasts are revised, and programs are prioritised to ensure projects are completed at the most appropriate time.

# GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Enterprise resource planning (Maffra)	4 090	999	2 224	867	qtr 4 2027-28
Glenmaggie southern needle valve refurbishment (Glenmaggie)	2 387	1 541	846	..	qtr 1 2026-27
Ladders and walkway compliance program (Gippsland and Western Victoria)	3 831	1 290	1 097	1 444	qtr 4 2027-28
MID channel reconstruction program (Gippsland)	4 359	672	855	2 832	qtr 4 2027-28
Southern main concrete flume joint repair (Gippsland)	1 737	467	600	670	qtr 4 2027-28
All remaining projects with a TEI less than \$1 million	4 085	1 064	1 969	1 052	various
<b>Total new projects</b>	<b>20 489</b>	<b>6 033</b>	<b>7 591</b>	<b>6 865</b>	

Source: Gippsland and Southern Rural Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Glenmaggie Gate Repainting (Glenmaggie Dam)	2 722	1 384	1 338	..	qtr 4 2026-27
<i>The TEI has increased by \$0.946 million due to revised scope of work.</i>					
Maffra weir fishway (Maffra)	10 845	841	10 004	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.241 million following confirmation of construction work engagement.</i>					
Meter replacement program – PS23 (Southern Victoria)	6 440	3 942	2 498	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.611 million following confirmation of construction work engagement.</i>					
MID 2030: modernising the Macalister irrigation district phase 2 (Gippsland)	62 934	61 840	1 094	..	qtr 2 2026-27
<i>The TEI has increased by \$0.334 million due to a revised project scope. The estimated completion date has been revised to quarter 2 2026-27 due to the revised project scope.</i>					
MID Regulator Replacement Program PS23 (Maffra)	7 726	2 287	2 467	2 972	qtr 4 2027-28
<i>The TEI has increased by \$0.694 million due to a revised project scope.</i>					
MID Tunnel No 5 Relining/Repairs (Glenmaggie)	4 141	2 982	1 159	..	qtr 4 2027-28
<i>The TEI has increased by \$0.329 million following confirmation of construction work engagement.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
WID and BMID automation upgrade (Werribee and Bacchus Marsh)	1 752	1 578	174	..	qtr 4 2026-27
<i>The project name has been changed from 'BMID Automation upgrade' when it was published in the 2025-26 Budget. The project location has changed from Bacchus Marsh to Werribee and Bacchus Marsh to better reflect the project's service area. The TEI has decreased by \$0.015 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2026-27 to reflect updated timelines following scope and budget adjustments.</i>					
All remaining projects with a TEI less than \$1 million	7 378	4 640	994	1 744	various
<b>Total existing projects</b>	<b>103 938</b>	<b>79 494</b>	<b>19 728</b>	<b>4 716</b>	
<b>Total Gippsland and Southern Rural Water Corporation projects</b>	<b>124 427</b>	<b>85 527</b>	<b>27 319</b>	<b>11 581</b>	

Source: Gippsland and Southern Rural Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Carbon reforestation project (Glenmaggie)	941	889	qtr 4 2025-26
<i>The TEI has decreased by \$0.545 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 to reflect the updated scope and forecast schedule.</i>			
Werribee irrigation district flow meter upgrade (Werribee)	1 186	1 184	qtr 4 2025-26
<i>The TEI has decreased by \$0.190 million following confirmation of construction work engagement.</i>			

Source: Gippsland and Southern Rural Water Corporation

# GOULBURN MURRAY RURAL WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Effluent Re-lift Station (Lake Eildon – Jerusalem Creek, Connection to Jerusalem Creek – Eildon Township sewer pipeline)	1 783	..	..	1 783	qtr 4 2030-31
Plunge Pool and Cascades Rehabilitation (Laanecoorie)	1 714	..	..	1 714	qtr 4 2030-31
Pump Station Electrical Cabinet Upgrade (Lake Hawthorn)	1 050	..	..	1 050	qtr 4 2029-30
<b>Total new projects</b>	<b>4 547</b>	<b>..</b>	<b>..</b>	<b>4 547</b>	

Source: Goulburn Murray Rural Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Access tracks program (regional various)	4 634	773	810	3 052	various
<i>The TEI has increased by \$0.514 million due to additional works to be completed to maintain access to irrigation assets.</i>					
Batteries (regional various)	5 147	1 040	779	3 329	various
<i>The TEI has increased by \$2.701 million due to increased material component replacement costs. The estimated completion date has been revised to 'various' to reflect this program of work.</i>					
Dam Safety Upgrade Project – Spillway/embankment filters and embankment raise and strengthen spillway (Newlyn)	13 270	..	..	13 270	qtr 4 2030-31
<i>The TEI has increased by \$0.381 million due to revised project scope and costings.</i>					
Filter secondary embankment upgrade works (Tullaroop)	6 220	100	332	5 788	qtr 4 2029-30
<i>The TEI has increased by \$0.533 million due to revised project scope and costings. The estimated completion date has been revised to quarter 4 2029-30 in line with a more accurate forecast for this project.</i>					
Goulburn Murray irrigation district communication network project (regional various)	2 491	415	415	1 661	various
<i>The TEI has increased by \$0.711 million due to an increase in costs for replacement of GMID Node Communication network. The estimated completion date has been revised to 'various' to reflect a program of work.</i>					
ICT enhancements projects (regional various)	8 101	1 239	1 113	5 749	various
<i>The TEI has decreased by \$0.730 million due to cost savings.</i>					
Linear program (regional various)	51 614	8 509	7 987	35 119	various
<i>The TEI has increased by \$14.281 million due to increased investment in the irrigation network to deliver water efficiently.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Meters program (regional various)	18 957	2 421	3 163	13 373	various
<i>The TEI has increased by \$1.150 million due to increased focus on metering assets.</i>					
Murray Darling Basin Telemetry Uplift Program (regional various)	3 845	615	2 046	1 184	qtr 4 2028-29
<i>The project name has changed from 'Non-Urban Watering Metering and Telemetry Project' when it was published in the 2025-26 Budget. Non-Urban Watering Metering will be completed in 2025-26 and is reported separately. The TEI has increased by \$0.545 million due to revised project scope and costings. The estimated completion date has been revised to quarter 4 2028-29 in line with a more accurate forecast for this project.</i>					
Property and equipment replacement program (regional various)	13 310	1 296	1 749	10 265	various
<i>The TEI has increased by \$0.950 million due to increased replacements in the plant fleet, to continue the delivery of the capital program.</i>					
Pumps, Pump Stations and Reticulation Pipe Replacement (regional various)	11 923	..	1 115	10 808	various
<i>The project name has changed from 'Reticulation pipe replacement (regional various)' when it was published in the 2025-26 Budget, as it now includes more projects within this program of work. The TEI has increased by \$8.779 million due to revised project scope and costings.</i>					
Regionalisation Strategy (West)	1 475	..	1 475	..	qtr 4 2026-27
<i>The project name has changed from 'Regionalisation Strategy (Regional Various)' when it was published in the 2025-26 Budget, as the project now is just inclusive of the West. The TEI has decreased by \$1.306 million due to revised project scope and costings. The estimated completion date has been revised to quarter 4 2026-27, in line with a more accurate forecast for this project.</i>					
Spillway and outlet works upgrade (Laanecoorie)	4 912	300	623	3 989	qtr 4 2028-29
<i>The TEI has increased by \$1.116 million due to revised project scope and costings. The estimated completion date has been revised to quarter 4 2028-29 in line with a more accurate forecast for this project.</i>					
Spillway gates upgrade (Nagambie)	1 357	..	26	1 332	qtr 4 2030-31
<i>The TEI has decreased by \$0.137 million due revised costings. The estimated completion date has been revised to quarter 4 2030-31 in line with a more accurate forecast for this project.</i>					
Spillway wall stabilisation works (Nillahcootie)	4 577	..	208	4 369	qtr 4 2030-31
<i>The TEI has decreased by \$0.125 million due revised costings.</i>					
Structure program (regional various)	42 320	4 820	4 499	33 001	various
<i>The TEI has increased by \$15.068 million due to additional programs of work. The flumegate projects are now included in this program.</i>					
Tower superstructure upgrade (Eildon)	12 911	..	..	12 911	qtr 4 2029-30
<i>The TEI has increased by \$0.654 million due to revised project scope and costings.</i>					
<b>Total existing projects</b>	<b>207 064</b>	<b>21 528</b>	<b>26 340</b>	<b>159 200</b>	
<b>Total Goulburn Murray Rural Water Corporation projects</b>	<b>211 611</b>	<b>21 528</b>	<b>26 340</b>	<b>163 747</b>	

Source: Goulburn Murray Rural Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Intake Tower – Bridge – Protective Coating Replacement (Eppalock)	..	..	..
<i>This project has been removed from the capital works program.</i>			
Irrigation outlet valve refurbishment and trash screens replacement (Myrtleford)	1 312	1 312	qtr 4 2025-26
<i>The TEI has decreased by \$0.053 million due to change in scope of works.</i>			
Outlet Butterfly Valve – Relocate electrical cabinet and hydraulic power unit to higher level (Eppalock)	682	682	qtr 4 2025-26
<i>The TEI has decreased by \$1.064 million due to change in scope of works.</i>			

Source: Goulburn Murray Rural Water Corporation

# GOULBURN VALLEY REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Water treatment plant dissolved air filtration and floatation (Shepparton)	5 300	..	..	5 300	qtr 4 2027-28
All remaining projects with a TEI less than \$1 million	281	36	35	210	various
<b>Total new projects</b>	<b>5 581</b>	<b>36</b>	<b>35</b>	<b>5 510</b>	

Source: Goulburn Valley Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
441 Allan Street sewer augmentation – stage 1 and 2 (Kyabram)	3 050	1 995	932	123	qtr 4 2026-27
<i>The project and the TEI have been combined with 441 Allan Street sewer augmentation – stage 1 (Kyabram). The estimated completion date has been revised to quarter 4 2026-27 in line with the stage 1 works.</i>					
Above ground asset replacement (regional various)	10 669	475	480	9 714	ongoing
Additional 200 megalitre raw water storage (Mansfield)	9 390	181	..	9 209	qtr 4 2031-32
Almond farm irrigation upgrade (Shepparton)	1 820	..	..	1 820	qtr 4 2029-30
Asset acquisition (regional various)	58 764	3 467	2 650	52 647	ongoing
<i>The TEI has increased by \$0.572 million to reflect revised funding requirements. This program of works includes Asset acquisitions – corporate assets (regional various), Asset acquisitions – digital assets (regional various), Asset acquisitions – farming assets (regional various), Asset acquisitions – vehicles (regional various) and Occupational health and safety initiatives (regional various) as these projects are similar in nature.</i>					
Asset management information system replacement phase 2 (regional various)	1 300	476	440	384	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>					
Broadford to Kilmore pipeline (Broadford)	27 360	355	410	26 595	qtr 4 2030-31
Clear water storage augmentation (Alexandra)	1 425	..	..	1 425	qtr 4 2030-31
Core business automation – supervisory control and data acquisition infrastructure replacement (regional various)	9 720	1 342	2 153	6 225	qtr 4 2030-31

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Corporate office upgrades (Shepparton)	8 472	1 895	..	6 577	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>					
Councils – water and sewer (regional various)	17 187	546	790	15 851	ongoing
Delatite River to Ritchie’s Reservoir transfer main (Mansfield)	9 090	..	..	9 090	qtr 4 2033-34
Diameter nominal 375 direct feed water main to south tank (Shepparton)	4 540	..	..	4 540	qtr 4 2034-35
Diameter nominal 375 water main south of Raftery Road (Shepparton)	1 670	93	..	1 577	qtr 4 2032-33
Diameter nominal 450 trunk water main south of Kialla Lakes Drive (Shepparton)	1 250	172	..	1 078	qtr 4 2031-32
Drought response (Kilmore)	3 461	179	2 181	1 101	qtr 4 2027-28
<i>The TEI has increased by \$1.739 million due to scope refinement and revised costings. The estimated completion date has been revised to quarter 4 2027-28, in line with uncertainty over weather conditions.</i>					
Dry well to wet well conversion (regional various)	1 100	..	..	1 100	qtr 4 2030-31
Externally funded works – sewer (regional various)	111 621	4 530	4 650	102 441	ongoing
<i>The TEI has increased by \$4.530 million due to the project work schedule for ongoing development.</i>					
Externally funded works – water (regional various)	97 486	4 543	4 150	88 793	ongoing
<i>The TEI has increased by \$4.543 million due to the project work schedule for ongoing development.</i>					
Gooram pipeline replacement (Euroa)	5 791	14	..	5 778	qtr 4 2035-36
Ground level and elevated tank replacement – stage 2 (Waterford Park)	1 354	175	1 000	179	qtr 4 2028-29
Health based target program (regional various)	28 500	4 456	10 000	14 044	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>					
Intelligent metering to all of Goulburn Valley Water (regional various)	21 940	..	..	21 940	qtr 4 2034-35
<i>The estimated completion date has been revised to quarter 4 2034-35, in line with a revised project schedule.</i>					
Internal pipework upgrade (Mooroopna)	1 820	..	..	1 820	qtr 4 2033-34
Kilmore south trunk sewer (Kilmore)	8 900	3 589	3 500	1 811	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>					
Lemnos pump station upgrade (Shepparton)	2 320	865	212	1 243	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>					
Linking of tanks program (regional various)	1 725	184	500	1 041	qtr 4 2028-29

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
McLennan Street pump station upgrade (Mooroopna)	1 750	..	..	1 750	qtr 4 2034-35
<i>The estimated completion date has been revised to quarter 4 2034-35, in line with a revised project schedule.</i>					
McLennan Street water main augmentation (Mooroopna)	1 690	..	..	1 690	qtr 4 2035-36
<i>The estimated completion date has been revised to quarter 4 2035-36, in line with a revised project schedule.</i>					
Microbial risk reduction (regional various)	14 000	1 384	4 000	8 616	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>					
Minor infrastructure items (regional various)	6 462	450	400	5 612	ongoing
Modernising irrigation (regional various)	1 718	745	200	773	qtr 4 2028-29
Mooroopna west growth corridor distribution main – stage 7 (Mooroopna)	1 600	..	..	1 600	qtr 4 2031-32
Non-revenue bulk flow meters upgrade and replacement (regional various)	4 791	353	266	4 172	ongoing
Numurkah water treatment plant to Katunga pipeline (Katunga)	5 700	2 389	40	3 271	qtr 4 2027-28
Old Dookie Road water main (Shepparton)	1 512	..	..	1 512	qtr 4 2031-32
Operations centre clear water storage augmentation (Shepparton)	22 400	14 513	1 104	6 783	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28, in line with the defects liability period.</i>					
Programmable logic control code standardisation (regional various)	1 131	352	100	679	qtr 4 2032-33
Programmable logic control replacement program (regional various)	2 376	890	200	1 286	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>					
Raw water pipeline upgrade Ritchies to Mansfield No. 3 (Mansfield)	21 000	3 463	7 816	9 721	qtr 4 2028-29
<i>The TEI has increased \$9.550 million due to a revised scope following detail design. The estimated completion date has been revised to quarter 4 2028-29, in line with a revised project schedule.</i>					
Raw water pump station augmentation (Shepparton)	3 990	1 331	595	2 064	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29, in line with additional design work.</i>					
Raw water pump station upgrade (Rushworth)	1 320	..	..	1 320	qtr 4 2032-33
Sewage pump station No. 21, 23 and 32 upgrades (Shepparton)	1 900	..	..	1 900	qtr 4 2030-31
Sewer network augmentation (Alexandra)	1 270	..	..	1 270	qtr 4 2032-33
Sewer network master plan projects – stage 2 (Mansfield)	1 310	..	..	1 310	qtr 4 2030-31

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Sewer network projects – stage 1 (Nagambie)	2 595	115	185	2 295	qtr 4 2028-29
Sewer network projects – stage 2 (Nagambie)	2 870	51	99	2 720	qtr 4 2029-30
Sewer odour program (regional various)	1 053	27	50	976	ongoing
Sewer pump station modernisation (regional various)	1 670	..	..	1 670	qtr 4 2036-37
Sewer pump station No. 1 pump station and inlet work upgrades (Seymour)	1 850	21	50	1 779	qtr 4 2029-30
Sewer pump station No. 2 dry well to wet well conversion (Shepparton)	1 100	122	25	953	qtr 4 2028-29
Sewer pump station No. 4 pump station and rising main upgrade stage 2 (Nagambie)	4 980	62	50	4 868	qtr 4 2029-30
Sewer pump station No. 54 pump station and rising main upgrade (Shepparton)	1 760	1 585	175	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27, in line with the defects liability period.</i>					
Sewer pump station No. 56 rising main stage 3 (Shepparton)	4 590	845	3 744	1	qtr 4 2027-28
Sewer pump station No. 7 dry well to wet well conversion (Shepparton)	1 050	117	..	933	qtr 4 2028-29
Sewer relining program (regional various)	46 626	4 739	500	41 387	ongoing
Sewer rising main No. 1 replacement stage 2 (Euroa)	4 392	92	2 140	2 160	qtr 4 2028-29
<i>The TEI has increased by \$2.232 million due to scope maturity following detail design.</i>					
Shepparton operation centre 14 mega litre tank floor replacement (Shepparton)	1 980	..	..	1 980	qtr 4 2034-35
<i>The project name has changed from 'Shepparton operation centre 14ML tank floor replacement (Shepparton)' when it was published in the 2025-26 Budget.</i>					
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 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)	1 186	..	..	1 186	qtr 4 2032-33
Sludge management (Euroa)	1 180	693	487	..	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>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Standpipe upgrade program – stage 2 (regional various)	2 650	1 568	60	1 022	qtr 4 2028-29
Supply main replacement – stage 2 (Dookie)	1 190	..	..	1 190	qtr 4 2033-34
Switchboard replacements (regional various)	9 093	411	370	8 312	ongoing
Tank asset life extension (Eildon)	2 100	..	..	2 100	qtr 4 2029-30
Tanks and tower rehabilitation program (regional various)	2 600	..	..	2 600	qtr 4 2034-35
<i>The estimated completion date has been revised to quarter 4 2034-35, in line with a revised project schedule.</i>					
Tower decommissioning (Merrigum)	1 455	50	350	1 055	qtr 4 2026-27
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	27	..	1 633	qtr 4 2032-33
Waste management facility high rate anaerobic lagoon replacement (Mooroopna)	1 840	..	..	1 840	qtr 4 2031-32
Waste management facility irrigation capacity upgrade (Broadford)	2 190	..	..	2 190	qtr 4 2032-33
Waste management facility irrigation capacity upgrade (Nagambie)	3 313	392	1 921	1 000	qtr 4 2033-34
Waste management facility irrigation capacity upgrade (Yea)	5 430	..	..	5 430	qtr 4 2033-34
Waste management facility irrigation pipeline (Mansfield)	1 900	280	720	900	qtr 4 2026-27
Waste management facility lagoon 6 refurbishment (Alexandra)	1 680	..	..	1 680	qtr 4 2034-35
<i>The estimated completion date has been revised to quarter 4 2034-35, in line with a revised project schedule.</i>					
Waste management facility performance improvement (Kilmore)	1 261	844	417	..	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>					
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

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Waste management facility winter storage capacity upgrade (Shepparton)	11 490	..	..	11 490	qtr 4 2031-32
Water mains replacement (regional various)	83 974	2 232	2 341	79 401	ongoing
Water meters replacement (regional various)	8 537	550	480	7 507	ongoing
Water meters stock (regional various)	4 289	496	190	3 603	ongoing
Water network augmentation – stage 2 (Alexandra)	2 171	3	..	2 168	qtr 4 2030-31
Water network augmentation – stage 2 (Mansfield)	1 030	..	..	1 030	qtr 4 2032-33
Water network master plan projects (Yea)	8 232	830	2 850	4 552	qtr 4 2027-28
Water pressure improvement (regional various)	3 500	187	1 100	2 213	qtr 4 2029-30
Water supply pipeline (Nathalia)	26 510	11 595	8 961	5 954	qtr 4 2027-28
Water treatment plant augmentation stage 3 (Cobram)	2 206	36	..	2 170	qtr 4 2033-34
<i>The TEI has decreased by \$1.364 million due to a revised project scope.</i>					
Water treatment plant flood barrier (Shepparton)	4 020	485	617	2 918	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>					
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)	13 373	909	600	11 864	ongoing
Water treatment plant upgrade (Broadford)	24 353	1 481	3 345	19 527	qtr 4 2029-30
Water treatment plant upgrade (Mansfield)	15 400	445	565	14 390	qtr 4 2029-30
Yarra Valley Water – water supply connection (Kilmore)	1 262	295	100	867	qtr 4 2029-30
Yea water treatment plant future proofing (Yea)	5 400	13	..	5 387	qtr 4 2040-41
All remaining projects with a TEI less than \$1 million	35 798	5 849	4 718	25 231	various
<i>The TEI has increased by \$0.046 million based on revised project scope for a number of projects.</i>					
<b>Total existing projects</b>	<b>953 414</b>	<b>92 849</b>	<b>85 979</b>	<b>774 587</b>	
<b>Total Goulburn Valley Region Water Corporation projects</b>	<b>958 995</b>	<b>92 885</b>	<b>86 014</b>	<b>780 097</b>	

Source: Goulburn Valley Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Abbinga Reservoir relining works (Euroa)	6 400	6 400	qtr 4 2025-26
<i>The TEI has decreased by \$0.800 million based on project completion figures.</i>			
Actiflo ferric sulphate tank replacement and system upgrade (Shepparton)	1 200	1 200	qtr 4 2025-26
<i>The TEI has increased by \$0.081 million based on project completion figures.</i>			
Clear water storage replacement (Nathalia)	2 205	2 205	qtr 4 2025-26
<i>The TEI has decreased by \$0.145 million based on project completion figures. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>			
Kilmore recycled water scheme – water network (Kilmore)	2 553	2 553	qtr 4 2025-26
Network automation uplift (regional various)	..	..	..
<i>This project has been removed from the Capital works portfolio as it was a duplicate of 'Core business automation – supervisory control and data acquisition infrastructure replacement (regional various)' project.</i>			
Scope 2 emissions reductions (regional various)	..	..	..
<i>This project has been removed from the capital works program.</i>			
Waste management facility tertiary treatment plant Actiflo filter replacement (Shepparton)	1 035	1 035	qtr 4 2025-26
<i>The Project was initiated after the submission of 2025-26 Budget due to urgent emergent works.</i>			
Waste management facility tree harvesting (Shepparton)	1 085	1 085	qtr 4 2025-26
<i>The TEI has been reduced by \$0.015 million based on project completion figures.</i>			
Waste management facility winter storage and irrigation augmentation (Mansfield)	8 413	8 413	qtr 4 2025-26
<i>The TEI has been reduced by \$0.152 million based on project completion figures.</i>			
All remaining projects with a TEI less than \$1 million	9 046	9 046	various

Source: Goulburn Valley Region Water Corporation

# GRAMPIANS WIMMERA MALLEE WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Mininera rural pipeline project (East Grampians)	30 187	16 468	13 719	..	qtr 4 2026-27
<b>Total new projects</b>	<b>30 187</b>	<b>16 468</b>	<b>13 719</b>	<b>..</b>	

Source: Grampians Wimmera Mallee Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Dam safety works (regional various)	1 692	358	676	658	qtr 4 2027-28
<i>The TEI has decreased by \$0.064 million due to revised cost estimates.</i>					
Headworks structure renewals (regional various)	11 610	2 080	4 626	4 905	qtr 4 2027-28
<i>The TEI has increased by \$0.019 million due to revised cost estimates.</i>					
Meter replacements (regional various)	8 421	5 717	2 513	190	qtr 4 2027-28
<i>The TEI has increased by \$3.308 million. Urban and bulk water meter replacement programs moved from All remaining projects with a TEI less than \$1 million.</i>					
Office and depot renewals (regional various)	6 354	909	2 340	3 105	qtr 4 2027-28
<i>The TEI has increased by \$3.149 million due to a revised project schedule. The estimated completion date has been revised to quarter 4 2027-28 in line with Horsham depot relocation project planning and approvals timing.</i>					
Renewable energy projects (regional various)	21 217	18 411	1 506	1 300	qtr 4 2027-28
<i>The TEI has decreased by \$2.171 million due to a reduced program.</i>					
Service line connections (regional various)	1 370	887	233	249	qtr 4 2027-28
<i>The TEI has increased by \$0.200 million due to revised cost estimates. Previously disclosed under 'All remaining projects with a TEI less than \$1 million'.</i>					
Sewer mains – replacement and other works (regional various)	17 341	10 467	4 321	2 554	qtr 4 2027-28
<i>The TEI has increased by \$1.576 million due to revised cost estimates and project scope.</i>					
Vehicle renewals (regional various)	12 005	7 606	2 882	1 517	qtr 4 2027-28
<i>The TEI has increased by \$3.556 million due to the inclusion of plant and equipment.</i>					
Wastewater treatment plant upgrades (regional various)	17 271	4 232	7 791	5 247	qtr 4 2027-28
<i>The TEI has decreased by \$1.786 million due to reprioritisation of planned upgrades and renewals.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Water mains – replacement and other works (regional various)	21 854	11 107	5 227	5 521	qtr 4 2027-28
<i>The TEI has decreased by \$7.055 million due to reprioritisation of planned renewals and the Water storage tank renewals project being moved to Water Storage renewals (regional various).</i>					
Water quality upgrade (regional various)	12 189	9 888	2 300	..	qtr 4 2026-27
<i>The TEI has increased by \$0.301 million due to a revised project schedule. The estimated completion date has been revised to quarter 4 2026-27 to allow time to procure easements.</i>					
Water storage renewals (regional various)	5 228	3 836	617	774	qtr 4 2027-28
<i>The TEI has increased by \$4.122 million. Water storage tank renewals moved from Water mains – replacement and other works.</i>					
Water supply security augmentation (regional various)	1 397	633	395	369	qtr 4 2027-28
<i>The TEI has increased by \$0.366 million in alignment with increased scope and funding of \$0.300 million from the State Government.</i>					
Water supply system upgrade – industrial fire flow (regional various)	5 204	546	2 200	2 458	qtr 4 2027-28
<i>The TEI has decreased by \$1.977 million in line with a revised project schedule.</i>					
Water treatment plant major infrastructure (regional various)	18 230	8 408	8 107	1 715	qtr 4 2027-28
<i>The TEI has increased by \$2.626 million due to a revised project scope.</i>					
Water treatment plant upgrades – health based treatment targets (regional various)	20 008	3 850	7 928	8 231	qtr 4 2028-29
<i>The TEI has increased by \$3.121 million and been revised to quarter 4 2028-29 due to inclusion of works planned for completion in 2028-29 (not previously included in the TEI).</i>					
Water treatment plant upgrades and modernisation (regional various)	1 326	323	500	503	qtr 4 2027-28
<i>The TEI has decreased by \$0.182 million due to reduced scope.</i>					
All remaining projects with a TEI less than \$1 million	11 179	7 334	2 469	1 376	qtr 4 2027-28
<i>The TEI has decreased by \$6.356 million due to the recategorisation of several projects. Service line connections (regional various) \$1.370 million, moved to its own category. Plant and equipment \$3.837 million moved to Vehicle renewals (regional various). Urban and bulk water meter replacement programs moved to Water meter replacement (regional various) \$1.801 million. Domestic and stock mains \$0.915 million previously reported separately. Pipeline energy optimisation project completed \$0.186 million.</i>					
<b>Total existing projects</b>	<b>193 896</b>	<b>96 592</b>	<b>56 631</b>	<b>40 672</b>	
<b>Total Grampians Wimmera Mallee Water Corporation projects</b>	<b>224 083</b>	<b>113 060</b>	<b>70 350</b>	<b>40 672</b>	

Source: Grampians Wimmera Mallee Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
East Grampians rural water supply (East Grampians)	87 400	87 400	qtr 4 2025-26
<i>The TEI has decreased by \$7.100 million, reflecting the separate categorisation of the Mininera water supply project. This project is funded by the Commonwealth, State Government, Grampians Wimmera Mallee Water Corporation and customer contributions.</i>			
All remaining projects with a TEI less than \$1 million	205	205	qtr 4 2025-26
<i>The TEI for Reuse upgrades has decreased \$2.011 million due to a revision of priorities. This project is now complete.</i>			

Source: Grampians Wimmera Mallee Water Corporation

# GREATER WESTERN WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Melton Recycled Water Plant – major mechanical upgrade works (Melton)	94 256	6 775	36 225	51 256	qtr 4 2027-28
<b>Total new projects</b>	<b>94 256</b>	<b>6 775</b>	<b>36 225</b>	<b>51 256</b>	

Source: Greater Western Water Corporation

Note:

(a) Greater Western Water Corporation has consolidated several smaller projects into annual programs or larger projects with ongoing completion dates.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Alternative water – compliance (metropolitan and regional various)	43 489	..	2 662	40 827	ongoing
<i>The TEI has increased by \$15.961 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>					
Alternative water – growth (metropolitan and regional various)	151 377	..	6 981	144 396	ongoing
<i>The TEI has decreased by \$30.327 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>					
Alternative water – renewal (metropolitan and regional various)	41 530	..	2 504	39 025	ongoing
<i>The TEI has increased by \$24.716 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>					
CBD Stage 4 – Siddeley St (Melbourne)	93 062	31 265	36 225	25 573	qtr 4 2026-27
<i>The TEI has increased by \$1.834 million due to variations in contract costs.</i>					
Corporate – buildings (metropolitan and regional various)	28 593	..	3 846	24 747	ongoing
<i>The TEI has increased by \$10.558 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>					
Corporate – information technology (metropolitan and regional various)	166 187	..	9 673	156 514	ongoing
<i>The TEI has decreased by \$36.891 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Corporate – intangibles (metropolitan and regional various) <i>The TEI has increased by \$28.505 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	84 441	..	9 029	75 411	ongoing
Corporate – minor plant and equipment (metropolitan and regional various) <i>The TEI has increased by \$11.867 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	39 203	..	6 974	32 228	ongoing
Holden Tank Water Pumping Station and transfer main (Sunbury) <i>The TEI has increased by \$2.417 million due to variations in contract costs.</i>	144 360	5 713	3 535	135 112	qtr 4 2028-29
Parwan Balliang irrigation district storage (Parwan) <i>The TEI has increased by \$6.912 million due to a revised estimate of commercial settlement costs. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>	25 909	17 879	6 430	1 600	qtr 4 2027-28
Sewer – compliance (metropolitan and regional various) <i>The TEI has increased by \$112.072 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	165 648	..	4 043	161 605	ongoing
Sewer – growth (metropolitan and regional various) <i>The TEI has increased by \$548.387 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	1 704 651	..	88 466	1 616 185	Ongoing
Sewer – renewal (metropolitan and regional various) <i>The TEI has increased by \$91.887 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	393 142	..	26 822	366 320	ongoing
Water – backlog (metropolitan and regional various) <i>The TEI has increased by \$0.675 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	2 961	..	278	2 683	ongoing
Water – compliance (metropolitan and regional various) <i>The TEI has increased by \$11.617 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	52 126	..	4 679	47 447	ongoing
Water – growth (metropolitan and regional various) <i>The TEI has increased by \$914.992 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>	1 733 164	..	82 079	1 651 085	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Water – renewal (metropolitan and regional various)	1 284 957	..	77 729	1 207 228	ongoing
<i>The TEI has increased by \$443.586 million as rolling programs of works are reviewed annually and are updated to take into account future requirements based on the information available, improved technology and any cost changes to deliver those assets.</i>					
Woodend Recycled Water Plant – mechanical dewatering (Woodend)	11 391	7 285	4 053	53	qtr 1 2027-28
<i>The TEI has decreased by \$0.681 million due to variations in contract costs.</i>					
<b>Total existing projects</b>	<b>6 166 191</b>	<b>62 142</b>	<b>376 008</b>	<b>5 728 039</b>	
<b>Total Greater Western Water projects</b>	<b>6 260 447</b>	<b>68 917</b>	<b>412 233</b>	<b>5 779 295</b>	

Source: Greater Western Water Corporation

Notes:

- (a) Greater Western Water Corporation has consolidated several smaller projects into annual programs or larger projects with ongoing completion dates.
- (b) Greater Western Water Corporation has extended the time horizon on a number of projects, resulting in increases to TEI due to inclusion of new works under the rolling program.

## Completed projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Alternative water – compliance 2026 (metropolitan and regional various)	3 254	3 254	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Alternative water – growth 2026 (metropolitan and regional various)	14 324	14 324	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Alternative water – renewal 2026 (metropolitan and regional various)	1 551	1 551	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Bald Hills tank construction (Bald Hills)	31 525	31 525	qtr 4 2025-26
<i>The TEI has decreased by \$1.407 million due to the requirement for contingency being reduced as the project nears completion. The estimated completion date has been revised to quarter 2 2025-26 to align with a revised project schedule.</i>			
Corporate – buildings 2026 (metropolitan and regional various)	4 032	4 032	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Corporate – information technology 2026 (metropolitan and regional various)	5 023	5 023	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Corporate – intangibles 2026 (metropolitan and regional various)	7 653	7 653	qtr 4 2025-26
<i>Project was originally captured under the Corporate – information technology rolling program of works.</i>			
Corporate – minor plant and equipment 2026 (metropolitan and regional various)	2 423	2 423	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Gisborne recycled water plant Upgrade (Gisborne)	61 846	61 846	qtr 3 2025-26
Melton recycled water plant primary sedimentation tank 1 and 2 renewal (Melton)	7 692	7 692	qtr 4 2025-26
Romsey water filtration plant upgrade (Romsey)	28 456	28 456	qtr 4 2025-26
Sewer – compliance 2026 (metropolitan and regional various)	5 585	5 585	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Sewer – growth 2026 (metropolitan and regional various)	72 272	72 272	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Sewer – renewal 2026 (metropolitan and regional various)	23 763	23 763	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Water – compliance 2026 (metropolitan and regional various)	4 482	4 482	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Water – growth 2026 (metropolitan and regional various)	76 581	76 581	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			
Water – renewal 2026 (metropolitan and regional various)	62 458	62 458	qtr 4 2025-26
<i>Project was originally captured under the rolling program of works.</i>			

Source: Greater Western Water Corporation

Note:

(a) Greater Western Water Corporation has consolidated several smaller projects into annual programs or larger projects with ongoing completion dates.

# HOMES VICTORIA

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Bushfire recovery – additional recovery support for January 2026 bushfires (regional)	17 600	5 600	12 000	..	qtr 4 2026-27
<b>Total new projects</b>	<b>17 600</b>	<b>5 600</b>	<b>12 000</b>	<b>..</b>	

Source: Homes Victoria

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Aboriginal Family Violence Refuge for Wimmera South West Area (Horsham)	9 030	1 776	5 011	2 243	qtr 1 2027-28
Big Housing Build (statewide)	2 227 271	1 820 564	387 812	18 895	qtr 4 2027-28
<i>The TEI has decreased by \$20.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with the accounting standards.</i>					
Cooling our public housing towers (metropolitan)	101 172	29 407	71 765	..	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Family Violence – refuge redevelopment (statewide)	68 883	64 244	4 639	..	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule.</i>					
Flemington estate redevelopment (Flemington)	30 000	24 737	5 263	..	qtr 2 2026-27
High-rise Redevelopment Program (metropolitan)	1 200 695	277 172	317 961	605 561	various
<i>The TEI has increased by \$344.011 million, comprising an increase of \$329.718 million for the expanded scope of works for the redevelopment of seven towers across six sites in Albert Park, Flemington, Kensington, North Melbourne, Prahran and St Kilda, and a further increase of \$20.986 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards, partially offset by \$6.692 million reprioritised to the Public Housing Renewal Program initiative.</i>					
Homes Victoria Ground Lease Model Project 1 (metropolitan)	517 422	511 160	6 262	..	qtr 2 2026-27
Homes Victoria Ground Lease Model Project 2 (metropolitan)	686 644	603 362	83 282	..	qtr 2 2026-27
Housing Support Program – Priority Works (statewide)	85 949	52 085	33 864	..	qtr 4 2026-27
<i>The TEI has decreased by \$15.149 million due to \$17.415 million being reclassified as operating instead of capital expenditure, in line with accounting standards, partially offset by \$2.266 million of additional funding for an expanded scope of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Investing in a thriving North Richmond (Richmond)	5 500	4 800	700	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with increased scope to include security enhancements.</i>					
Public Housing Renewal Program (statewide)	293 095	257 467	35 628	..	qtr 1 2027-28
<i>The TEI has increased by \$6.692 million due to funding being reprioritised from the High-rise Redevelopment Program initiative to facilitate modifications at Stokes Penola, North Melbourne and Northcote to support relocations. The estimated completion date has been revised to quarter 1 2027-28 in line with a revised project schedule.</i>					
Refuge and crisis accommodation (statewide)	33 655	12 200	10 503	10 952	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>					
Regional Housing Fund (regional)	748 301	251 884	417 353	79 064	qtr 4 2027-28
Social Housing Accelerator Program (statewide)	480 008	267 264	169 536	43 207	qtr 4 2027-28
<b>Total existing projects</b>	<b>6 487 625</b>	<b>4 178 124</b>	<b>1 549 580</b>	<b>759 923</b>	
<b>Total Homes Victoria projects</b>	<b>6 505 225</b>	<b>4 183 724</b>	<b>1 561 580</b>	<b>759 923</b>	

Source: Homes Victoria

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
High-rise fire upgrade program (statewide)	22 091	22 091	qtr 4 2025-26

Source: Homes Victoria

# LOWER MURRAY URBAN RURAL WATER CORPORATION

## New projects (a)(b)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Sewer – treatment (regional various)	84 900	..	..	84 900	various
Sewer – pipelines (regional various)	9 300	..	..	9 300	various
Victorian Murray Floodplain Restoration Project Stage 2 (regional various)	87 865	73 885	13 980	..	qtr 2 2026-27
<i>The TEI is funded by \$87.865 million of Commonwealth Government funding (Federation Funding Agreement – Environment).</i>					
All remaining projects with a TEI less than \$1 million	5 295	2 694	1 519	1 082	various
<b>Total new projects</b>	<b>187 360</b>	<b>76 579</b>	<b>15 499</b>	<b>95 282</b>	

Source: Lower Murray Urban Rural Water Corporation

Notes:

- (a) Lower Murray Water has consolidated several smaller projects into annual programs or larger projects with various completion dates. A footnote is provided to list the projects included in these programs of works.
- (b) Lower Murray Water oversees programs of works that 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. Program TEIs capture historical expenditure from 2024-25 onwards and are forecast out to 2035-36. Previously TEI was only calculated out to 2032-33.

## Existing projects (a)(b)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Corporate – other works and services (regional various)	72 761	4 336	5 952	62 473	various
<i>This is made up of the following projects from the 2025-26 Budget: various projects previously reported under 'All remaining existing projects with a TEI less than \$1 million', Annual Vehicle replacement and building maintenance program (regional various), Control System Network, Irrigation Distribution, Meter System (including SCADA), Purchase of water (regional various).</i>					
Irrigation – channels (regional various)	6 137	137	..	6 000	various
<i>This is made up of the following projects from the 2025-26 Budget: Irrigation – Mildura replace/refurb of bridges (Mildura), Irrigation Distribution, Meter System (including SCADA), Irrigation – Mildura upgrade metermade (Mildura).</i>					
Irrigation – headworks (regional various)	23 702	602	..	23 100	various
<i>This is made up of the following projects from the 2025-26 Budget: Irrigation – Pump station variable speed drive replacement (regional various), Irrigation – Robinvale peak capacity enhancement irrigation delivery network (Robinvale), Irrigation – Red Cliffs main pumping station (Red Cliffs).</i>					
Irrigation – pipelines (regional various)	3 330	381	1 168	1 781	various
<i>This is made up of the following projects from the 2025-26 Budget: Irrigation Distribution and Meter System (including SCADA), Irrigation Private Divertors, Irrigation Reticulation and Mains.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Land development shared assets (regional various)	17 106	612	3 655	12 839	various
<i>The TEI has decreased by \$23.130 million due to a revised forecast of land development shared asset projects.</i>					
Sewer – pipelines (regional various)	10 409	860	840	8 709	various
<i>This is made up of the following projects from the 2025-26 Budget: Sewerage Reticulation and Rising Mains, Sewer – Robinvale SPS 6 renewal and pipeline (Robinvale), Sewer – Koorlong rising main duplication (Koorlong).</i>					
Sewer – treatment (regional various)	11 739	849	5 388	5 503	various
<i>This is made up of the following projects from the 2025-26 Budget: various projects previously reported under ‘All remaining existing projects with a TEI less than \$1 million’, Sewer – Koorlong wet weather storage No 2 (Koorlong), Sewer – rehabilitation of Koorlong irrigation areas (Koorlong), Sewer – wastewater treatment plant aeration works (Koorlong), Sewer – Swan Hill South West development (Swan Hill), Sewer – Mildura Pumping Station rebuild/upgrade (Mildura).</i>					
Water – headworks (regional various)	17 460	5 782	1 177	10 500	various
<i>This is made up of the following projects from the 2025-26 Budget: Water – Red Cliffs pump station works (Red Cliffs), Water – storage works (regional various), Water Decommission Work, Water – Merbein variable speed drive, programmable logic controllers and the switchboards upgrade for treated water pump station (Merbein), PLC switchboards upgrade TWPS, Water – Mildura 10th Street tower repair work, Water – storage works pre-sedimental tank Kerang raw water supply (Kerang), Water – Mildura 14th Street tower (Mildura), Water – all sites pump station plant replacement (regional various).</i>					
Water – pipelines (regional various)	22 575	2 221	1 887	18 467	various
<i>This is made up of the following projects from the 2025-26 Budget: Water – Red Cliffs pump station works (Red Cliffs), Water – all sites minor capital works – replacement (regional various), Water Reticulation and Rising Mains.</i>					
Water – treatment (regional various)	117 684	..	588	117 096	various
<i>This is made up of the following projects from the 2025-26 Budget: Water – Mildura WTP wash water balance tank (Mildura), Water – Swan Hill water treatment plant – new (Swan Hill North), Water – water treatment plant treated water pump station (stage 1) (Swan Hill North), Water – Mildura water treatment plant RWPS reconfiguration (Mildura), Water – Mildura water treatment plant filter to waste (Mildura), Water – Mildura ground level storage repaint (Mildura West), Water – Mildura 10ML treated water supply tank and pump station upgrade water reticulation system (Mildura). The TEI has increased by \$68.328 million due to a revised project scope and review of planned spend mostly for the Water – water treatment plant treated water pump station (stage 1) (Swan Hill North) water treatment plant capacity upgrade.</i>					
All remaining projects with a TEI less than \$1 million	81 099	5 847	11 823	63 429	various
<i>This is made up of the following projects from the 2025-26 Budget: various projects previously reported under ‘All remaining existing projects with a TEI less than \$1 million’, Water – all sites minor capital works – new (regional various), Water – all sites minor capital works – replacement (regional various), Water – all sites re-coat internals (regional various), Water – storage works (regional various), Water Reticulation and Rising Mains, Irrigation Pumping Stations, Irrigation Decommission Work, Irrigation Distribution and Meter System (including SCADA), Irrigation – minor capital – replacement (regional various), Private divertors replacement program (regional various), Irrigation Reticulation and Mains, Rehabilitation of sewers (regional various), Sewer – all sites minor capital works – new (regional various), Sewer – all sites minor capital works – replacement (regional various), Sewerage Reticulation and Rising Mains.</i>					
<b>Total existing projects</b>	<b>384 002</b>	<b>21 627</b>	<b>32 478</b>	<b>329 897</b>	
<b>Total Lower Murray Urban Rural Water Corporation projects</b>	<b>571 362</b>	<b>98 206</b>	<b>47 977</b>	<b>425 179</b>	

Source: Lower Murray Urban Rural Water Corporation

Notes:

- Lower Murray Water has consolidated several smaller projects into annual programs or larger projects with various completion dates. A special once off footnote is provided to articulate the list of projects included in these programs of works.
- Lower Murray Water oversees programs of works that 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. Program TEIs capture historical expenditure from 2024-25 onwards and are forecast out to 2035-36. Previously TEI was only calculated out to 2032-33.

## Completed projects (a)(b)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Corporate – Other works and services (regional various)	467	467	qtr 4 2025-26
<i>This is made up of the Control System Network project from the 2025-26 Budget.</i>			
Land Development shared assets (regional various)	25	25	qtr 4 2025-26
Sewer – Treatment (regional various)	1 807	1 807	qtr 4 2025-26
<i>This is made up of the following projects from the 2025-26 Budget: various projects previously reported under ‘All remaining existing projects with a TEI less than \$1 million’.</i>			
Water – Headworks (regional various)	141	141	qtr 4 2025-26
<i>This is made up of the Water – Mildura 10th Street tower repair work project from the 2025-26 Budget.</i>			
Water – Treatment (regional various)	800	800	qtr 4 2025-26
<i>This is made up of the following projects from the 2025-26 Budget: Water – Mildura ground level storage repaint (Mildura West)</i>			
All remaining existing projects with a TEI less than \$1 million	3 506	3 506	qtr 4 2025-26
<i>This is made up of the following projects from the 2025-26 Budget: Water – all sites minor capital works – replacement (regional various), Water – all sites minor capital works – new (regional various), various projects previously reported under ‘All remaining existing projects with a TEI less than \$1 million’, Irrigation Distribution and Meter System (incl. Scada), Irrigation – minor capital –replacement (regional various), Irrigation – main replacements (regional various), Rehabilitation of sewers (regional various), Sewer – all sites minor capital works – new (regional various), Land development shared assets (regional various).</i>			

Source: Lower Murray Urban Rural Water Corporation

Notes:

- (a) Lower Murray Water has consolidated several smaller projects into annual programs or larger projects with various completion dates. A footnote is provided to list the projects included in these programs of works.
- (b) Lower Murray Water oversees programs of works that 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. Program TEIs capture historical expenditure from 2024-25 onwards and are forecast out to 2035-36. Previously TEI was only calculated out to 2032-33.

# MELBOURNE WATER CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Eastern treatment plant projects (Bangholme)	8 585	..	541	8 044	ongoing
Land development projects (statewide)	507 315	..	85 908	421 406	ongoing
Sewerage transfer projects (statewide)	4 705	..	4 210	495	ongoing
Water production and storage projects (statewide)	8 860	..	..	8 860	ongoing
Water quality projects (statewide)	5 242	..	3 303	1 939	ongoing
Water transfer projects (statewide)	12 359	..	430	11 929	ongoing
All remaining projects with a TEI less than \$1 million	34 583	..	11 020	23 563	ongoing
<b>Total new projects</b>	<b>581 649</b>	<b>..</b>	<b>105 412</b>	<b>476 236</b>	

Source: Melbourne Water Corporation

Notes:

- (a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are 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 10-Year Capital Plan. They do not represent Melbourne Water's 2026 Price Submission, which has been submitted and is waiting for determination.

## Existing projects (a)(b)(c)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Cardinia dam safety upgrade project (Emerald) <i>The project was previously reported under Water Production and Storage (statewide) and is now being reported as a standalone project</i>	188 069	17 527	23 235	147 308	qtr 2 2029-30
Corporate support projects (statewide)	170 931	10 314	20 426	140 190	ongoing
Drainage and flood projects (statewide)	886 076	93 100	97 107	695 868	ongoing
Eastern treatment plant projects (Bangholme)	3 773 194	158 358	79 623	3 535 213	ongoing
Eastern treatment plant sludge dewatering upgrade project (Bangholme) <i>The project was previously included under the Eastern Treatment Plant Projects (Bangholme) and is now being reported as a standalone project.</i>	192 041	1 807	517	189 717	qtr 1 2030-31
Hobsons Bay Main Yarra crossing duplication (Spotswood) <i>The TEI has increased by \$2.345 million due to sewer relining which was confirmed following condition assessment.</i>	183 632	178 621	5 011	..	qtr 2 2026-27
Information technology projects (statewide)	373 615	25 122	35 296	313 197	ongoing
Land development projects (statewide)	3 007 272	187 872	202 214	2 617 186	ongoing
Maribyrnong main sewer augmentation project (Maribyrnong) <i>The project was previously included under Sewerage Transfer Projects (statewide) and is now being reported as a standalone project.</i>	108 304	71 021	20 997	16 286	qtr 1 2028-29
Sewerage transfer projects (statewide)	2 141 035	70 022	87 296	1 983 718	ongoing
Water production and storage projects (statewide)	2 071 567	29 102	40 435	2 002 030	ongoing
Water quality projects (statewide)	2 091 950	70 949	88 447	1 932 554	ongoing
Water transfer projects (statewide)	2 222 986	37 663	48 359	2 136 964	ongoing
Waterways condition projects (statewide)	512 847	35 885	49 183	427 780	ongoing
Waterways stormwater quality projects (statewide)	299 449	23 488	33 258	242 703	ongoing
Western treatment plant 5 West nutrient removal plant (Werribee) <i>The TEI has increased by \$11.639 million due to a revised project scope. The estimated completion date has been revised to quarter 1 2026-27 in line with a revised project schedule.</i>	343 334	343 104	229	..	qtr 1 2026-27
Western treatment plant High Voltage Power and Energy Resilience (Werribee) <i>The project was previously included in the rolled-up Western Treatment Plant projects (Werribee) program and is now being reported as a standalone project.</i>	137 257	25 488	48 769	63 000	qtr 4 2027-28
Western treatment plant preliminary treatment (stage 1) (Werribee) <i>The project was previously included in the rolled-up Western Treatment Plant projects (Werribee) program and is now being reported as a standalone project.</i>	374 908	1 751	5 801	367 356	qtr 1 2031-32

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Western treatment plant primary treatment capacity augmentation (Werribee)	407 108	266 218	84 926	55 964	qtr 4 2027-28
<i>The TEI has increased by \$39.024 million due to a refined project design and forecast.</i>					
Western treatment plant projects (Werribee)	2 348 875	73 002	88 786	2 187 087	ongoing
Western treatment plant waste activated sludge treatment augmentation (Werribee)	95 371	74 958	12 623	7 790	qtr 4 2027-28
<i>The TEI has decreased by \$11.139 million due to a revised project scope.</i>					
Western trunk sewer: shallow conduit rehabilitation (Werribee)	231 538	30 425	54 233	146 880	qtr 3 2029-30
<i>The TEI has decreased by \$0.311 million based on the accepted tenderer's cost. The estimated completion date has been revised to quarter 3 2029-30 in line with the revised project schedule.</i>					
All remaining projects with a TEI less than \$1 million	260 466	90 661	137 344	32 460	ongoing
<b>Total existing projects</b>	<b>22 421 825</b>	<b>1 916 458</b>	<b>1 264 115</b>	<b>19 241 251</b>	
<b>Total Melbourne Water Corporation projects</b>	<b>23 003 474</b>	<b>1 916 458</b>	<b>1 369 527</b>	<b>19 717 487</b>	

Source: Melbourne Water Corporation

Notes:

- (a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are 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 10-Year Capital Plan. They do not represent Melbourne Water's 2026 Price Submission, which has been submitted and waiting for determination.

## Completed projects (a)(b)(c)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
2021 condition monitoring of dams and headworks assets (regional various)	1 243	1 243	qtr 4 2025-26
2023 flood mapping program (regional various)	3 666	3 666	qtr 4 2025-26
2024 condition monitoring service reservoirs (regional various)	5 662	5 662	qtr 4 2025-26
24 volt direct current system upgrade and monitoring (regional various)	1 572	1 572	qtr 4 2025-26
Alira drainage scheme shared assets subproject C (Berwick)	2 279	2 279	qtr 2 2025-26
Audio visual upgrade phase 2 (regional various)	1 443	1 443	qtr 4 2025-26
Black Forest Road drain section 10 council pipeline (Wyndham)	1 976	1 976	qtr 2 2025-26
Botanic Ridge and Wylies drain branch F section 9 pipeline (Cranbourne)	2 946	2 946	qtr 2 2025-26
Brooklyn pump station pumpset 4 pump and valves overhaul (Brooklyn)	1 544	1 544	qtr 3 2025-26
Burrungma Dalga Creek section 10 (New Gisborne)	3 664	3 664	qtr 4 2025-26
Burrungma Dalga Creek section 6 (New Gisborne)	1 329	1 329	qtr 3 2025-26
Burrungma Dalga Creek section 7 (Gisborne)	1 476	1 476	qtr 4 2025-26
Cardinia chlorine solution piping renewal (Emerald)	3 693	3 693	qtr 1 2025-26
Cardinia Creek Lower section 26 – land reimbursement (Clyde North)	3 225	3 225	qtr 4 2025-26
Chlorine contact pipe for Lyrebird and Brahams plant (regional various)	2 841	2 841	qtr 4 2025-26
Clyde outfall section 10 retarding basin (Clyde)	4 134	4 134	qtr 2 2025-26
Curly Sedge Creek section 3 (Wollert)	2 524	2 524	qtr 3 2025-26
Cyber defence initiatives (regional various)	3 404	3 404	qtr 4 2025-26
Darebin Creek Upper section – land reimbursement (Donnybrook)	13 356	13 356	qtr 3 2025-26
Darebin Creek Upper section 5 (Dannybrook)	7 444	7 444	qtr 2 2025-26
Dilop Drive retarding basin section 4 (Epping)	10 325	10 325	qtr 2 2025-26
Disaster recovery enablement (Brooklyn)	1 042	1 042	qtr 3 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Dry Creek section 14 (Tarneit)	1 054	1 054	qtr 3 2025-26
Dry Creek section 23 (Mount Cottrell)	7 310	7 310	qtr 3 2025-26
Easter treatment plant bandscreen 2 and 3 renewals (Bangholme)	1 280	1 280	qtr 2 2025-26
Easter treatment plant combo truck replacement (Bangholme)	1 054	1 054	qtr 2 2025-26
Eastern contour drain section 14 (Dandenong South)	1 473	1 473	qtr 2 2025-26
Eastern treatment plant dissolved air flotation 2 3 and 6 Top Collector Assembly Renewal (Bangholme)	2 709	2 709	qtr 3 2025-26
Eastern treatment plant grit roof renewal (Bangholme)	2 335	2 335	qtr 3 2025-26
Eastern treatment plant grit washers renewal (Bangholme)	1 385	1 385	qtr 2 2025-26
Eastern treatment plant influent pump station 6 and 8 delivery valve refurbishment (Bangholme)	2 030	2 030	qtr 4 2025-26
Eastern treatment plant preliminary sediment tank 1 renewal (Bangholme)	1 602	1 602	qtr 4 2025-26
Eastern treatment plant preliminary sediment tank 6 renewal (Bangholme)	1 701	1 701	qtr 3 2025-26
Eastern treatment plant primary sediment tank 6 mechanical and electrical refurbishment (Bangholme)	1 159	1 159	qtr 3 2025-26
Eastern treatment plant primary sedimentation tank 1 mechanical and electrical refurbishment (Bangholme)	1 064	1 064	qtr 4 2025-26
Eastern treatment plant secondary sedimentation tank 21 mechanical and electrical renewal and civil assessment (Bangholme)	1 711	1 711	qtr 4 2025-26
Eastern treatment plant skylights renewal (Bangholme)	2 277	2 277	qtr 3 2025-26
Eastern treatment plant ultra violet lamps renewal 2024 (Bangholme)	1 187	1 187	qtr 1 2025-26
Eastern treatment plant vacuum and superchlorinated water pipework renewals (Bangholme)	4 008	4 008	qtr 2 2025-26
Eastern treatment plant vacuum pressure swing adsorption adsorber vessel media replacement (Bangholme)	3 323	3 323	qtr 4 2025-26
Edgars Creek east branch section 11 retarding basin and wetland system (Wollert)	3 329	3 329	qtr 3 2025-26
Edgars Creek section 58 (Wollert)	6 019	6 019	qtr 2 2025-26
Electric vehicle charging stations 2025 (regional various)	2 501	2 501	qtr 4 2025-26
End-use computing lifecycle renewal FY24-26 (regional various)	3 219	3 219	qtr 4 2025-26
Essex Street main drain renewal (South Yarra)	16 374	16 374	qtr 3 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Faulds and Olinda chlorine and pH analysers renewal (Montrose)	1 325	1 325	qtr 4 2025-26
Findon Creek sections 26 and 29 waterways and sediment pond (Wollert)	2 341	2 341	qtr 3 2025-26
Flood mapping program (regional various)	2 385	2 385	qtr 4 2025-26
Forsyth Road drain section 48 (Truganina)	2 291	2 291	qtr 3 2025-26
Forsyth Road drain section 48 land reimbursement (Tarneit)	1 373	1 373	qtr 1 2025-26
Greenvale reservoir park – southern section minor works (Greenvale)	2 530	2 530	qtr 2 2025-26
Heavy firefighting machinery acquisition 2021-23 (regional various)	1 539	1 539	qtr 4 2025-26
Highlands West sediment pond east of Darwinia Drive (Mickleham)	1 848	1 848	qtr 3 2025-26
Impervious mapping data improvement 2022 (regional various)	1 332	1 332	qtr 4 2025-26
Jacksons Creek section 7 (Sunbury)	3 634	3 634	qtr 4 2025-26
Kororoit Creek section 54 (Plumpton)	5 860	5 860	qtr 2 2025-26
Kororoit Creek Upper drainage scheme section 36 retarding basin and wetland (Melton)	4 418	4 418	qtr 2 2025-26
Kororoit Creek Upper section 63 – land (Plumpton)	2 805	2 805	qtr 1 2025-26
Kororoit Creek Upper section 63 (Plumpton)	3 325	3 325	qtr 3 2025-26
Kororoit Creek Upper section 76 – land (Plumpton)	7 841	7 841	qtr 2 2025-26
Kororoit Creek Upper section 90 (Plumpton)	2 171	2 171	qtr 2 2025-26
Kororoit Creek Upper section 94 – land (Plumpton)	2 064	2 064	qtr 3 2025-26
Kororoit Creek Upper section 94 retarding basin and wetland (Plumpton)	5 345	5 345	qtr 1 2025-26
Kororoit Creek Upper section 97, 98 and 99 (Mount Cottrell)	1 021	1 021	qtr 4 2025-26
Kororoit Creek Upper sections 67 and 80 (Plumpton)	3 198	3 198	qtr 1 2025-26
Laverton Creek drainage scheme section 66 (Truganina)	2 785	2 785	qtr 3 2025-26
Lehamanns Road drain section 6 retarding basin and wetland (Wollert)	1 850	1 850	qtr 4 2025-26
Lollypop Creek section 34 deed reimbursement (Werribee)	3 846	3 846	qtr 3 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
M22 -M46 water mains renewal (Glen Waverley)	68 443	68 443	qtr 3 2025-26
M76 water main renewal (Mount Waverley)	31 799	31 799	qtr 1 2025-26
Maroondah Road 13-9-24 loop renewal (Healesville)	1 636	1 636	qtr 4 2025-26
Masons Lane drain section 2 retarding basin (Bacchus Marsh)	2 199	2 199	qtr 4 2025-26
Masterplan and modelling for Fishermans Bend urban renewal cost recovery scheme (regional various)	3 687	3 687	qtr 3 2025-26
Mill Park wetland rectification (South Morang)	19 363	19 363	qtr 1 2025-26
Monbulk Creek smart water network – lake retrofit (Lysterfield)	1 115	1 115	qtr 4 2025-26
Mordialloc main sewer rehabilitation (Mordialloc)	13 115	13 115	qtr 3 2025-26
Muddy Gates drain central branch section 14 (Clyde)	1 385	1 385	qtr 3 2025-26
Muddy Gates drain central section 15 (Clyde)	1 900	1 900	qtr 4 2025-26
NWS007 access cover and siphon air line upgrade (Aberfeldie)	2 424	2 424	qtr 3 2025-26
Pintail Drive section 31 raingarden and outfall pipe (Melton South)	2 601	2 601	qtr 3 2025-26
Point Cook Creek section 22 and 23 (Point Cook)	5 144	5 144	qtr 3 2025-26
Power Station genset service year 1 (Bangholme)	3 086	3 086	qtr 3 2025-26
SET012 and SET013 multipart gatic cover replacement (regional various)	1 163	1 163	qtr 4 2025-26
Sewer ventilation stack renewals 2025 (regional various)	1 741	1 741	qtr 3 2025-26
Sewerage transfer condition monitoring 2024-25 (regional various)	2 676	2 676	qtr 3 2025-26
Sewerage transfer reactive capital 2023-24 (regional various)	1 291	1 291	qtr 3 2025-26
Sheltons drain west branch section 33 (Keysborough)	2 268	2 268	qtr 4 2025-26
St Albans reservoir bypass pipeline (St Albans)	7 801	7 801	qtr 2 2025-26
St Georges Road billing flowmeter replacements (Brunswick East)	2 566	2 566	qtr 3 2025-26
Stephens Creek section 14 (Gisborne)	5 562	5 562	qtr 1 2025-26
Streamside vegetation surveillance monitoring (regional various)	2 302	2 302	qtr 4 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Sunbury waterway health data acquisition (regional various)	1 898	1 898	qtr 4 2025-26
Tank boot seal replacements stage 1 (St Albans)	2 749	2 749	qtr 3 2025-26
Tank boot seal replacements stage 2 (St Albans)	2 764	2 764	qtr 4 2025-26
TechOne cloud transition (regional various)	1 154	1 154	qtr 1 2025-26
Thompsons drain section 4 (Truganina)	3 614	3 614	qtr 4 2025-26
Thomson Hydro capacitor bank (Thomson)	4 178	4 178	qtr 1 2025-26
Thomson TJ and Graptolite Road Renewal (Baw Baw)	1 505	1 505	qtr 4 2025-26
Ti-Tree Creek section 129 – land reimbursement (Cranbourne West)	10 672	10 672	qtr 3 2025-26
Toolern Creek section 36 (Melton South)	1 823	1 823	qtr 3 2025-26
Toomuc Creek Lower section 21 (Office South)	3 129	3 129	qtr 4 2025-26
Tributary of 6511 section 1 (Donnybrook)	2 774	2 774	qtr 4 2025-26
Tributary of Dry Creek section 1 – land reimbursement (Tarneit)	4 674	4 674	qtr 4 2025-26
Tributary of 6557 section 2 (Beveridge)	7 123	7 123	qtr 3 2025-26
Tributary of 6557 section 3 (Beveridge)	6 196	6 196	qtr 4 2025-26
Tributary of 6559 section 3 (Beveridge)	6 343	6 343	qtr 4 2025-26
Tributary of 6561 Section 1 (Beveridge)	3 565	3 565	qtr 1 2025-26
Tributary of 7730 section 8 (Manor Lakes)	4 036	4 036	qtr 3 2025-26
Tributary of Aitken Creek section 13 (Mickleham)	1 502	1 502	qtr 2 2025-26
Tributary of Davis Creek section 3 (Tarneit)	1 493	1 493	qtr 3 2025-26
Tributary of Davis Creek section 4 (Tarneit)	1 005	1 005	qtr 3 2025-26
Tributary of Dry Creek section 7 (Tarneit)	4 692	4 692	qtr 3 2025-26
Tributary of Emu Creek sediment tank and pipework (Sunbury)	4 621	4 621	qtr 3 2025-26
Tributary of Kororoit Creek Upper section 2 and 11 (Rockbank)	2 668	2 668	qtr 2 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Tributary of Kororoit Creek Upper section 8 (Plumpton)	1 477	1 477	qtr 4 2025-26
Tributary of Lollypop Creek section 1 wetland (Manor Lakes)	4 329	4 329	qtr 3 2025-26
Tributary of Lollypop Creek section 6 (Manor Lakes)	1 304	1 304	qtr 3 2025-26
Tributary of Skeleton Creek Upper section 2 – land (Truganina)	3 548	3 548	qtr 1 2025-26
Tributary of Skeleton Creek Upper section 2 (Tarneit)	6 017	6 017	qtr 4 2025-26
Tributary of Stony Hill creek section 14 (Plumpton)	1 484	1 484	qtr 3 2025-26
Tributary of Stony Hill Creek section 16 (Plumpton)	8 550	8 550	qtr 1 2025-26
Tributary of Werribee River Lower section 2 council wetland and pipeline (Wyndham Vale)	1 867	1 867	qtr 3 2025-26
Ultraviolet transmittance and colour analysers for membrane for water treatment sites (regional various)	1 196	1 196	qtr 4 2025-26
Upper Yarra reservoir spillway ogee weir remediation (Reefton)	4 360	4 360	qtr 4 2025-26
Wallaby Road 10 north renewal (Whittlesea)	1 054	1 054	qtr 4 2025-26
Wantirna divide valve and cathodic protection work (Wantirna)	2 006	2 006	qtr 2 2025-26
Water quality and treatment reactive capital 2025 (regional various)	1 044	1 044	qtr 2 2025-26
Water Transfer reactive capital 2025 (regional various)	4 301	4 301	qtr 2 2025-26
Waterways exclusion fencing and signage 2025 (regional various)	1 138	1 138	qtr 3 2025-26
Web enhancements (regional various)	1 455	1 455	qtr 4 2025-26
Werribee River Lower section 12 (Tarneit)	7 594	7 594	qtr 3 2025-26
Western treatment plant 160S nitrogen removal plan membrane renewal (Werribee)	5 979	5 979	qtr 4 2025-26
Western treatment plant 25 west lateral floatation solution (Werribee)	1 838	1 838	qtr 3 2025-26
Western treatment plant procurement of combination truck (Werribee)	1 285	1 285	qtr 2 2025-26
Wetland southwest of surround circuit (Rockbank)	5 163	5 163	qtr 1 2025-26
Winneke pump station replacement of gland seal panels on supernatant pumps (Christmas Hills)	1 158	1 158	qtr 2 2025-26
Wyllies drain branch F section 12 waterway (Junction Village)	2 117	2 117	qtr 3 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Wyllies drain F branch section 2 retarding basin including inlet pipe (Devon Meadows)	1 928	1 928	qtr 4 2025-26
Yale Drive drain Council pipeline (Epping)	1 057	1 057	qtr 4 2025-26
Yan Yean to Bald Hill pipeline cross connection to Yarra Valley system (Yan Yean)	1 699	1 699	qtr 2 2025-26
Yarra River habitat improvement Dights Falls to Banksia Steet (Abbotsford)	1 069	1 069	qtr 2 2025-26
Yarra Valley conduit valve house isolation valves replacement and condition monitoring (Stratmore)	1 071	1 071	qtr 3 2025-26
Yering George pump station, main pump motor 3 and main pumpset 2 and 3 overhaul (Christmas Hills)	2 506	2 506	qtr 4 2025-26
Yering Gorge pump station service water system renewal (Christmas Hills)	5 321	5 321	qtr 4 2025-26

Source: Melbourne Water Corporation

Notes:

- (a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are 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 10-Year Capital Plan. They do not represent Melbourne Water's 2026 Price Submission, which has been submitted and waiting for determination.

# NORTH EAST REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Barnawartha sewer upgrade (Barnawartha)	1 616	1 616	..	..	qtr 4 2025-26
Benalla wastewater treatment plant upgrade stage 1 (Benalla)	5 848	101	147	5 600	qtr 4 2030-31
Wangaratta water treatment plant Faithful Street upgrade (Wangaratta)	19 498	29	275	19 194	qtr 4 2030-31
Yarrowonga 5 megalitre clear water storage (Yarrowonga)	2 569	76	250	2 243	qtr 4 2027-28
Yarrowonga southern sewer pump station (Yarrowonga)	5 560	119	..	5 441	qtr 4 2030-31
All remaining projects with a TEI less than \$1 million	4 409	467	1 106	2 836	various
<b>Total new projects</b>	<b>39 500</b>	<b>2 408</b>	<b>1 778</b>	<b>35 314</b>	

Source: North East Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Above ground asset replacement – wastewater (regional various)	16 555	3 219	3 434	9 902	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Above ground asset replacement – water (regional various)	13 516	2 432	2 943	8 141	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Baranduda Whytes Road sewer pump station (Baranduda)	9 946	3 625	4 011	2 310	qtr 4 2027-28
<i>The TEI has increased by \$3.737 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2027-28.</i>					
Beechworth wastewater treatment plant upgrade (Beechworth)	18 041	588	4 850	12 603	qtr 4 2029-30
<i>The TEI has increased by \$1.520 million due to the inclusion of the second stage of the project. The estimated completion date has been revised to quarter 4 2029-30.</i>					
Below ground asset replacement – wastewater (regional various)	15 249	2 649	2 520	10 080	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Below ground asset replacement – water (regional various)	19 190	4 190	3 000	12 000	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Bright wastewater treatment plant upgrade (Bright)	21 026	1 021	305	19 700	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>					
Information communication technology infrastructure replacements (regional various)	2 086	356	250	1 480	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Kiewa and Tangambalanga water system upgrade (Tangambalanga)	18 453	2 579	..	15 874	qtr 4 2030-31
<i>The TEI has increased by \$2.398 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 pending North East Water's price review.</i>					
Mount Beauty clear water storage (Mount Beauty)	5 947	655	1 110	4 182	qtr 4 2027-28
<i>The TEI has increased by \$1.911 million due to a revised project scope. The estimated completion date been revised to quarter 4 2027-28 in line with this revised scope.</i>					
Mount Beauty raw water offtake upgrade (Mount Beauty)	5 478	2 152	3 326	..	qtr 4 2026-27
<i>The TEI has increased by \$0.044 million due to a revised project schedule. The estimated completion date has been revised to quarter 4 2026-27 in line with external delays in site works.</i>					
Permanent water purchase (regional various)	6 475	1 775	940	3 760	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Porepunkah security of supply project (Porepunkah)	2 337	136	300	1 901	qtr 4 2030-31
<i>The estimated completion date has been revised to quarter 4 2030-31 pending North East Water's next price review.</i>					
Region wide digital metering (regional various)	1 210	38	612	560	qtr 4 2028-29
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Region wide minor capital expenditure (regional various)	1 498	249	250	1 000	ongoing
Rutherglen reuse land – stage 1 (Rutherglen)	11 937	1 157	5 480	5 300	qtr 4 2027-28
<i>The TEI has decreased by \$1.241 million due to a revised project scope.</i>					
Supervisory control and data acquisition system upgrade and replacement (regional various)	3 879	129	750	3 000	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Tallangatta clear water storage (Tallangatta)	3 209	331	..	2 878	qtr 4 2030-31
<i>The estimated completion date has been revised to quarter 4 2030-31 in line with a number of clear water storage projects being delivered as a package of works.</i>					
Vehicle replacement (regional various)	7 582	1 082	1 300	5 200	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Wangaratta groundwater investigation (Wangaratta)	1 795	1 208	587	..	qtr 4 2026-27
<i>The TEI has increased by \$0.647 million due to additional test monitoring bores being required.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Wangaratta trade waste plant upgrade project (Wangaratta)	1 509	89	..	1 420	qtr 4 2030-31
<i>The TEI has decreased by \$0.803 million due to a revised project scope. Timing of this project is now expected for completion in quarter 4 2030-31 as a result of this revised project scope.</i>					
Wangaratta works depot relocation (Wangaratta)	2 414	1 009	..	1 405	qtr 4 2030-31
<i>The TEI has increased by \$0.328 million due to a revised project scope. Timing for this project is now expected for completion in quarter 4 2030-31 as a result of this revised project scope.</i>					
Wodonga Leneva wastewater (Wodonga)	13 098	4 957	4 800	3 341	ongoing
<i>The TEI has decreased by \$5.714 million due to a revised project scope.</i>					
Wodonga Leneva water (Wodonga)	23 846	3 887	3 600	16 359	ongoing
<i>The TEI has increased by \$6.433 million due to a revised project scope.</i>					
Wodonga sewerage transfer capacity (Wodonga)	37 992	4 644	500	32 848	ongoing
<i>The TEI has increased by \$12.144 million due to a revised project scope.</i>					
Wodonga wastewater treatment plan outfall pipeline (Wodonga)	7 623	3 749	2 874	1 000	qtr 4 2027-28
<i>The estimated completion date is now quarter 4 2027-28 due to a revised project schedule.</i>					
Wodonga wastewater treatment plant capacity and emissions reduction upgrade (Wodonga)	84 303	76 904	7 400	..	qtr 4 2026-27
<i>The TEI has decreased by \$1.420 million due to a reduction in the project's contingency allowance as the project nears completion.</i>					
Yarrowonga water treatment plant renewal (Yarrowonga)	7 905	223	300	7 382	qtr 4 2030-31
<i>The TEI has increased by \$4.655 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2030-31 in line with this revised project scope.</i>					
All remaining projects with a TEI less than \$1 million	9 142	2 835	2 788	3 519	ongoing
<i>Occupational health and safety improvements, Region wide online applications, Region wide digital business sustainability, Region wide renewable energy and climate efficiencies, Water trunk mains, Water and wastewater systems improvement project have all had TEI decreases to less than \$1.000 million.</i>					
<b>Total existing projects</b>	<b>373 241</b>	<b>127 868</b>	<b>58 230</b>	<b>187 145</b>	
<b>Total North East Region Water Corporation projects</b>	<b>412 741</b>	<b>130 276</b>	<b>60 008</b>	<b>222 459</b>	

Source: North East Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Barnawartha sewer upgrade (Barnawartha)	1 616	1 616	qtr 4 2025-26
<i>Project was commenced and completed in the 2025-26 financial year.</i>			
Beechworth Road water pump station upgrade (Wodonga)	547	547	qtr 4 2025-26
<i>The TEI has increased by \$0.558 million due to changes to design scope. The estimated completion date been revised to quarter 4 2025-26.</i>			
Benalla wastewater treatment plant upgrade (Benalla)	2 623	2 623	qtr 4 2025-26
<i>The TEI has decreased by \$5.907 million as this phase of the project has now been completed.</i>			
Region wide strategic land acquisition (regional various)	3 842	3 842	qtr 4 2025-26
<i>The TEI has decreased by \$0.232 million due to recognition of a provisional budget for land acquisition in 2025-26 under the actual project budget (Wodonga Leneva Water (Wodonga)).</i>			
Wangaratta north west detention tanks (Wangaratta)	3 658	3 658	qtr 4 2025-26
<i>The TEI has increased by \$0.322 million due to additional works required for project completion.</i>			
Wangaratta Reith Lindner Road sewer pump station (Wangaratta)	3 259	3 259	qtr 4 2025-26
<i>The TEI has increased by \$0.376 million due to additional works required for project completion.</i>			
Wangaratta Wangandary pump station (Wangaratta)	1 764	1 764	qtr 4 2025-26
<i>The TEI has increased by \$0.109 million due to additional works required for project completion.</i>			
Wodonga water treatment plant – powder activated carbon upgrade (Wodonga)	6 425	6 425	qtr 4 2025-26
Yarrowonga South Road sewer pump station upgrade (Yarrowonga)	..	..	
<i>This project has been removed from the capital works program.</i>			

Source: North East Region Water Corporation

## PORT OF HASTINGS DEVELOPMENT AUTHORITY

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Concrete Remediation Works (Crib Point)	2 600	500	700	1 400	qtr 4 2028-29
Ongoing Capital Program (Crib Point, Hastings)	1 170	..	400	770	ongoing
All remaining projects with a TEI less than \$1 million <i>Asset replacement and maintenance, including jetty strengthening works, fender installation and upgrades, and punt replacements.</i>	3 858	2 128	635	1 095	various
<b>Total new projects</b>	<b>7 628</b>	<b>2 628</b>	<b>1 735</b>	<b>3 265</b>	

Source: Port of Hastings Development Authority

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	623	473	90	60	various
<b>Total existing projects</b>	<b>623</b>	<b>473</b>	<b>90</b>	<b>60</b>	
<b>Total Port of Hastings Corporation projects</b>	<b>8 251</b>	<b>3 101</b>	<b>1 825</b>	<b>3 325</b>	

Source: Port of Hastings Development Authority

### Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
All remaining projects with a TEI less than \$1 million	85	85	qtr 4 2025-26

Source: Port of Hastings Development Authority

## PORTS VICTORIA

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	2 750	200	550	2 000	various
<i>The TEI has decreased by \$3.140 million due to Marine and Navigation related upgrade requirements.</i>					
Station Pier capital projects (Port Melbourne)	2 393	..	330	2 063	various
<i>The TEI has increased by \$2.393 million due to Station Pier related initiatives including screening equipment lift/escalator replacements and Australian Border Force screens.</i>					
All remaining projects with a TEI less than \$1 million	295	245	50	..	various
<i>The TEI now includes Information technology – upgrades and development (Melbourne, Geelong and Hastings).</i>					
<b>Total new projects</b>	<b>5 438</b>	<b>445</b>	<b>930</b>	<b>4 063</b>	

Source: Ports Victoria

Note:

- (a) Ports Victoria structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEIs of programs are likely to vary year on year and are completed based on appropriate timing, resourcing and priority.

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	16 648	5 597	3 052	8 000	various
<i>The TEI has increased by \$4.133 million predominately due to Vessel Traffic Service related upgrades and projects.</i>					
Station Pier capital projects (Port Melbourne)	13 824	524	..	13 300	various
<i>The TEI has decreased by \$2.595 million predominately due to the Station Pier Fender Upgrade project and a deferral of fender upgrade phasing and updated estimated costings.</i>					
All remaining projects with a TEI less than \$1 million	2 707	1 937	770	..	various
<i>The TEI now includes Information technology – upgrades and development (Melbourne, Geelong and Hastings) and has decreased by \$0.552 million mainly due to a project which did not proceed.</i>					
<b>Total existing projects</b>	<b>33 179</b>	<b>8 058</b>	<b>3 822</b>	<b>21 300</b>	
<b>Total Ports Victoria projects</b>	<b>38 617</b>	<b>8 503</b>	<b>4 752</b>	<b>25 363</b>	

Source: Ports Victoria

Note:

- (a) Ports Victoria structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEIs of programs are likely to vary year on year and are completed based on appropriate timing, resourcing and priority.

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

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
All remaining projects with a TEI less than \$1 million	137	137	qtr 4 2025-26

Source: Ports Victoria

Note:

(a) Ports Victoria structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEIs of programs are likely to vary year on year and are completed based on appropriate timing, resourcing and priority.

# SOUTH EAST WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Corporate miscellaneous – other (metropolitan various)	30 342	19 301	6 781	4 260	qtr 4 2027-28
Recycled water growth – other (metropolitan various)	29 247	1 478	1 356	26 413	qtr 4 2031-32
Sewer and trade waste compliance – other (metropolitan various)	20 713	3 496	1 590	15 627	qtr 4 2032-33
Sewer and trade waste growth – other (metropolitan various)	12 999	1 269	194	11 536	qtr 4 2032-33
Sewer and trade waste reliability – other (metropolitan various)	28 557	10 342	150	18 065	qtr 4 2030-31
Water growth – other (metropolitan various)	108 029	2 614	1 016	104 399	qtr 4 2031-32
Water quality – other (metropolitan various)	12 505	1 184	..	11 321	qtr 4 2031-32
Water reliability – other (metropolitan various)	274 894	6 695	5 394	262 805	qtr 4 2035-36
<b>Total new projects</b>	<b>517 286</b>	<b>46 379</b>	<b>16 481</b>	<b>454 426</b>	

Source: South East Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Corporate climate change – other (metropolitan various)	15 254	1 871	1 423	11 960	ongoing
<i>The TEI has decreased by \$1.300 million due to revised investments into climate change projects.</i>					
Corporate miscellaneous (metropolitan various)	59 346	12 773	7 251	39 322	ongoing
<i>The TEI has decreased by \$9.507 million mainly due to completion of planned land acquisitions.</i>					
Information technology – other (metropolitan various)	93 547	9 524	21 437	62 586	ongoing
<i>The TEI has decreased by \$122.293 million due to reallocation of IT related costs into different projects, as well as completion, reprioritisation and reprofiling of projects.</i>					
Meters (metropolitan various)	204 067	43 364	46 361	114 342	ongoing
<i>The TEI has decreased by \$35.516 million due to the digital metering program progressing through 2024-25, and also due to contracted price of meters being lower than originally forecasted.</i>					
Recycled water compliance – other (metropolitan various)	16 263	5 440	1 795	9 028	qtr 4 2032-33
<i>The TEI has decreased by \$7.569 million due to reprioritisation and reprofiling of recycled water compliance projects.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Recycled water growth – other (metropolitan various)	156 172	30 485	22 963	102 724	ongoing
<i>The TEI has decreased by \$22.339 million due to reprioritisation and reprofiling of recycled water growth projects. There has also been reallocation of Mt Martha Treatment Plant Switchboard upgrade project from Recycled Water growth to Sewer and Trade Waste Growth – Mornington Peninsula Shire.</i>					
Recycled water quality – Cardinia Shire Council (Cardinia)	54 134	3 679	23 385	27 070	qtr 4 2036-37
<i>The TEI has decreased by \$24.105 million mainly due to project reprioritisation. External funding from the National Water Grid program has also been received, resulting in reduced costs required.</i>					
Sewer and trade waste compliance – other (metropolitan various)	284 310	37 879	39 113	207 318	qtr 4 2033-24
<i>The TEI has increased by \$7.260 million due to reprioritisation and reprofiling of sewer and trade waste compliance projects.</i>					
Sewer and trade waste growth – Cardinia Shire Council (Cardinia)	200 377	5 697	1 610	193 070	qtr 4 2032-33
<i>The TEI has increased by \$85.515 million due to revised project scope and continued increasing investment for projects.</i>					
Sewer and trade waste growth – City of Melbourne (Melbourne) Hanna Street	99 846	5 828	33 860	60 158	qtr 4 2034-35
<i>The TEI has decreased by \$16.422 million due to revised schedules for projects shifting investment spend to future periods. However, there has been no change to project scope.</i>					
Sewer and trade waste growth – Mornington Peninsula Shire (Mornington)	100 301	17 300	25 313	57 688	qtr 4 2029-30
<i>The TEI has increased by \$4.005 million due to revised project scope.</i>					
Sewer and trade waste growth – other (metropolitan various)	638 099	65 343	86 826	485 930	qtr 4 2037-38
<i>The TEI has increased by \$148.337 million due to revised project scope.</i>					
Sewer and trade waste quality – other (metropolitan various)	24 838	10 783	1 326	12 729	qtr 4 2032-33
<i>The TEI has decreased by \$7.731 million due to reprioritisation and reprofiling of sewer and trade waste quality projects.</i>					
Sewer and trade waste reliability – other (metropolitan various)	383 799	39 889	51 421	292 489	qtr 4 2034-35
<i>The TEI has increased by \$57.529 million due to budget reprioritisation and accelerated project spend.</i>					
Water growth – other (metropolitan various)	168 826	24 431	36 392	108 003	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Water quality – other (metropolitan various)	95 308	7 363	15 725	72 220	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Water reliability – other (metropolitan various)	494 899	61 598	70 136	363 165	ongoing
<i>The TEI has increased by \$137.037 million due to progress in delivery and increase in allocated investment of projects such as the Rosebud to Dromana Water Mains Renewal, as well as budget reprioritisation.</i>					
<b>Total existing projects</b>	<b>3 089 386</b>	<b>383 247</b>	<b>486 337</b>	<b>2 219 802</b>	
<b>Total South East Water Corporation projects</b>	<b>3 606 672</b>	<b>429 626</b>	<b>502 818</b>	<b>2 674 228</b>	

Source: South East Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Corporate – City of Melbourne (Melbourne)	6 158	6 158	qtr 4 2025-26
<i>This is specifically related to completion of the land acquisition of Fishermans Bend, as part of wider program of Corporate – City of Melbourne (Melbourne) works.</i>			
Corporate miscellaneous – other (metropolitan various)	17 727	17 727	qtr 4 2025-26
<i>This is a completed component of a wider program of Corporate miscellaneous – other (metro various) works.</i>			
Information technology – other (metropolitan various)	22 296	22 296	qtr 4 2025-26
<i>This is a completed component of a wider program of Information technology – other (metro various) works.</i>			
Sewer and trade waste compliance – other (metropolitan various)	35 694	35 694	qtr 4 2025-26
<i>This is a completed component of a wider program of Sewer and trade waste compliance – other (metro various) works.</i>			
Sewer and trade waste growth – other (metropolitan various)	18 454	18 454	qtr 4 2025-26
<i>This is a completed component of a wider program of Sewer and trade waste growth – other (metro various) works.</i>			
Sewer and trade waste reliability – other (metropolitan various)	26 705	26 705	qtr 4 2025-26
<i>This is a completed component of a wider program of Sewer and trade waste reliability – other (metro various) works.</i>			
Water growth – other (metropolitan various)	6 749	6 749	qtr 4 2025-26
<i>This is a completed component of a wider program of Water growth – other (metro various) works.</i>			
Water reliability – other (metropolitan various)	41 018	41 018	qtr 4 2025-26
<i>This is a completed component of a wider program of Water reliability – other (metro various) works.</i>			
All remaining projects with TEI less than \$1 million	1 377	1 377	qtr 4 2025-26

Source: South East Water Corporation

# SOUTH GIPPSLAND REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Baxters Beach effluent handling upgrades (Wonthaggi)	5 950	..	..	5 950	qtr 4 2032-33
<b>Total new projects</b>	<b>5 950</b>	<b>..</b>	<b>..</b>	<b>5 950</b>	

Source: South Gippsland Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Carbon emission reduction upgrades (regional various)	5 041	2 761	104	2 176	ongoing
<i>The TEI has decreased by \$0.188 million due to a revised project scope. The estimated completion date has been updated to ongoing to reflect the program's continuous nature.</i>					
Computers/supervisory control and data acquisition security system (regional various)	12 980	1 121	1 166	10 693	ongoing
<i>The TEI has decreased by \$1.690 million due to a revised scope.</i>					
Dams safety management renewal allocation (regional various)	3 427	587	1 904	936	ongoing
<i>The TEI has decreased by \$0.133 million due to a revised scope.</i>					
Emergency power program (regional various)	1 810	1 340	470	..	qtr 2 2026-27
<i>The TEI has decreased by \$0.127 million due to a revised scope. The estimated completion date has been revised to quarter 2 2026-27 in line with the revised delivery timeline.</i>					
Foster wastewater treatment plant reuse and pipeline (Foster)	16 722	455	300	15 967	ongoing
<i>The TEI has decreased by \$1.973 million due to a revised scope.</i>					
Headworks – dams (regional various)	4 650	..	..	4 650	qtr 4 2029-30
<i>The TEI has decreased by \$0.677 million due to a revised scope.</i>					
Manholes upgrades (regional various)	2 431	257	203	1 971	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Operational vehicles replacement (regional various)	8 975	809	190	7 976	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Plant and equipment replacement (regional various)	2 839	249	259	2 331	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Pump station upgrades (regional various)	3 267	467	250	2 550	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Replacement and rehabilitation of water mains (regional various)	26 036	6 306	2 185	17 545	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Reticulation sewer replacements/ rehabilitation (regional various)	9 413	823	823	7 767	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Sewer network upgrade (regional various)	48 816	12 820	2 191	33 805	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Sewer sidelines renewal (regional various)	1 957	177	75	1 705	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
South Gippsland Water facilities renewal (regional various)	8 534	1 828	507	6 199	ongoing
<i>As a rolling program of works, the TEI and estimated completion date vary from year to year.</i>					
Venus Bay outfall renewal (Venus Bay)	31 699	8 196	200	23 303	qtr 4 2035-36
<i>The TEI has decreased by \$3.286 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2035-36.</i>					
Wastewater treatment plants renewal upgrade and expansion (Wonthaggi)	111 727	10 609	1 830	99 288	qtr 4 2033-34
<i>The project has been refined to specifically cover the Wonthaggi wastewater treatment plants upgrade and expansion. The TEI has increased by \$7.657 million based on revised cost estimates, and the project is now classified as a one-off project.</i>					
Wastewater treatment plants upgrades (regional various)	45 756	12 962	14 364	18 430	ongoing
<i>The TEI has increased by \$23.927 million due to a revised project scope. The project now includes all other ongoing upgrades to the region's wastewater treatment plants.</i>					
Water network upgrades (regional various)	25 593	3 225	2 670	19 698	ongoing
<i>The TEI has decreased by \$1.566 million due to a revised project scope.</i>					
Water treatment plants renewal upgrade expansion (regional various)	47 554	13 171	7 328	27 055	ongoing
<i>The TEI has increased by \$6.952 million due to a revised project scope.</i>					
All remaining projects with a TEI less than \$1 million	4 864	2 030	716	2 118	ongoing
<i>This includes all projects in the capital plan that are less than \$1 million TEI, including revised project scopes and new projects. The TEI has decreased due to revised project scope and a number of small projects being completed in 2025-26 financial year.</i>					
<b>Total existing projects</b>	<b>424 091</b>	<b>80 193</b>	<b>37 735</b>	<b>306 163</b>	
<b>Total South Gippsland Region Water Corporation projects</b>	<b>430 041</b>	<b>80 193</b>	<b>37 735</b>	<b>312 113</b>	

Source: South Gippsland Region Water Corporation

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Water treatment plant augmentation and upgrade (regional various)	7 332	7 332	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	2 917	2 917	qtr 4 2025-26

Source: South Gippsland Region Water Corporation

# STATE ELECTRICITY COMMISSION OF VICTORIA

## New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Delburn Wind Farm (Delburn)	789 300	128 692	511 918	148 690	qtr 2 2028-29
<b>Total new projects</b>	<b>789 300</b>	<b>128 692</b>	<b>511 918</b>	<b>148 690</b>	

Source: State Electricity Commission of Victoria

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Horsham Renewable Energy Park (Horsham)	363 925	231 351	91 947	40 628	qtr 2 2027-28
<b>Total existing projects</b>	<b>363 925</b>	<b>231 351</b>	<b>91 947</b>	<b>40 628</b>	
<b>Total State Electricity Commission of Victoria projects</b>	<b>1 153 225</b>	<b>360 043</b>	<b>603 865</b>	<b>189 318</b>	

Source: State Electricity Commission of Victoria

# STATE TOLLING CORPORATION

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Estimated expenditure 2026-27</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)	14 034 000	9 997 524	2 653 866	1 382 610	qtr 2 2028-29
<i>The TEI includes the \$11.100 billion contract with the Spark consortium to deliver the Primary Package as well as State and State Tolling Corporation costs associated with the delivery of the Primary Package. The Commonwealth Government is contributing \$5.000 billion to the North East Link program. 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.</i>					
<b>Total existing projects</b>	<b>14 034 000</b>	<b>9 997 524</b>	<b>2 653 866</b>	<b>1 382 610</b>	
<b>Total State Tolling Corporation projects</b>	<b>14 034 000</b>	<b>9 997 524</b>	<b>2 653 866</b>	<b>1 382 610</b>	

Source: State Tolling Corporation

# VICTORIAN RAIL TRACK (VICTRACK)

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Critical priorities for Melbourne's tram network (metropolitan various)	70 261	..	28 785	41 476	qtr 4 2028-29
<i>The TEI includes reprioritisation of \$5.150 million from the Lydiard Street Level Crossing Upgrade initiative which was listed as a completed project in the 2025-26 Budget.</i>					
Improving safety and security on the regional network (regional)	1 965	..	1 790	175	qtr 4 2026-27
More new trains (metropolitan)	673 607	..	74 910	598 698	qtr 2 2030-31
<i>The TEI includes reprioritisation of \$146.000 million from the New metropolitan trains (statewide) initiative.</i>					
Next steps for future Melton Line electrification (metropolitan)	76 350	..	76 350	..	qtr 4 2026-27
<i>The TEI includes reprioritisation of \$40.409 million from the Melton Line Upgrade (statewide) initiative.</i>					
Train station amenities clean-up and telecommunications upgrades (statewide)	10 000	..	5 000	5 000	qtr 4 2027-28
Regional rail freight infrastructure maintenance (statewide)	103 061	..	91 651	11 410	qtr 4 2027-28
Regional rail sustainability (regional)	180 750	..	139 519	41 231	qtr 4 2029-30
<i>The TEI includes reprioritisation of \$26.098 million from the Regional rail sustainability 2025-26 initiative.</i>					
<b>Total new projects</b>	<b>1 115 994</b>	<b>..</b>	<b>418 005</b>	<b>697 990</b>	

Source: Victorian Rail Track (VicTrack)

## Existing projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Albion station upgrade (Albion)	tbc	7 000	tbc	tbc	tbc
<i>The TEI, estimated expenditure and estimated completion date will be disclosed when the procurement process is finalised.</i>					
Ballarat station upgrade (Ballarat)	53 798	47 762	3 482	2 554	qtr 3 2026-27
Boronia Station upgrade (Boronia)	81 486	49 428	22 258	9 799	qtr 4 2026-27
<i>The TEI has increased by \$0.136 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Delivering the Tram Plan (metropolitan)	71 084	51 627	13 180	6 277	qtr 3 2027-28
<i>The estimated completion date is now disclosed following the development of a revised project schedule.</i>					
E-Class Tram Infrastructure Program (metropolitan various)	789 106	656 489	99 725	32 892	qtr 4 2027-28
East Pakenham Sub Station (Pakenham)	27 520	2 569	19 953	4 998	qtr 4 2026-27
Enhancing safety and security on the network (regional various)	16 386	11 126	5 259	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a change in project commencement as a result of Australian Rail Track Corporation access issues.</i>					
Melbourne Airport Rail (metropolitan various)	tbc	940 747	58 264	tbc	tbc
<i>The State and Commonwealth governments have committed \$5.000 billion each to the project. In March 2025, a Memorandum of Understanding was agreed between the State, Commonwealth and Australia Pacific Airports (Melbourne), committing all parties to developing an approach to deliver the project. The TEI, future estimated cash flows, and the estimated completion date for the project will be disclosed once project details are finalised. In March 2025, the State and Commonwealth governments jointly committed to deliver the Sunshine Station Superhub as the first stage of a rail line to Melbourne Airport and a future electrified Melton Line. To progress Sunshine Station Superhub the Commonwealth has committed an additional \$2.000 billion and the State Government has brought forward \$2.000 billion.</i>					
Melton Line upgrade (statewide)	600 591	138 045	182 162	280 384	qtr 2 2027-28
<i>The TEI has decreased by \$40.409 million which has been reprioritised to the Next steps for future Melton Line electrification (metropolitan) initiative. The estimated completion date has been revised to quarter 2 2027-28 in line with a revised forecast for practical completion obtained after contract award. The TEI includes \$325.000 million of Commonwealth Government funding. This initiative is part of Labor's Financial Statement 2022.</i>					
Mernda Stabling Yard (metropolitan)	58 758	7 913	50 205	640	qtr 3 2026-27
Metro Tunnel Readiness (metropolitan)	414 675	373 489	39 186	2 000	qtr 2 2027-28
<i>The TEI has increased by \$14.100 million due to funding previously published separately for the 'Switching on the Metro Tunnel' initiative. The estimated completion date has been revised to quarter 2 2027-28 in line with complex electrical works for the North Melbourne electrical intake substation project.</i>					
Metropolitan train infrastructure renewal program (metropolitan various)	549 497	113 238	110 874	325 385	qtr 4 2030-31
<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 train infrastructure renewals from 2025-26 to 2030-31.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Metropolitan tram infrastructure renewal program (metropolitan various)	407 183	97 024	57 252	252 907	qtr 4 2030-31
<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 tram infrastructure renewals from 2025-26 to 2030-31.</i>					
Minor capital works fund (metropolitan various)	62 164	11 115	11 049	40 000	qtr 4 2030-31
<i>As a rolling program of works, the TEI and estimated completion date varies from year to year. The TEI incorporates all capital funding for railway minor capital works from 2025-26 to 2030-31.</i>					
Modernise the Digital Train Radio System (metropolitan)	179 908	29 921	28 436	121 551	qtr 2 2030-31
More freight by rail 2025-26 (regional)	82 389	75 536	6 853	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with the purchase of long lead time items for the 2026-27 major periodic maintenance program.</i>					
More VLocity trains 2023-24 (regional)	570 759	531 187	19 745	19 826	qtr 4 2027-28
Murray Basin Rail Project (regional various)	840 022	813 930	12 266	13 827	qtr 1 2026-27
<i>The TEI has decreased by \$0.289 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$528.116 million of Commonwealth Government funding.</i>					
New metropolitan trains (statewide)	839 849	375 042	138 979	325 828	qtr 3 2027-28
<i>The TEI has decreased by \$146.000 million which has been reprioritised to the More new trains (metropolitan) initiative.</i>					
New Tarneit railway station (Tarneit)	163 406	109 127	42 876	11 403	qtr 3 2026-27
New trains for Sunbury (metropolitan various)	1 735 358	1 557 318	178 041	..	qtr 2 2026-27
Next Generation Trams (metropolitan various)	1 436 476	427 428	181 129	827 920	qtr 4 2028-29
<i>The TEI has decreased by \$3.367 million due to reprioritisation of savings to the Tram infrastructure upgrades (metropolitan various) initiative.</i>					
Personal safety on the transport network (metropolitan)	11 354	8 959	2 395	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with further priority locations that have been added to the project scope.</i>					
Preparing the network for Next Generation Trams (metropolitan various)	166 795	37 306	114 342	15 147	qtr 4 2027-28
<i>The TEI has increased by \$98.056 million and the completion date has been revised to quarter 4 2027-28 to incorporate funding previously published separately for the Preparing the network for Next Generation Trams initiative announced in the 2025-26 Budget.</i>					
Public Transport Ticketing Asset Renewal (statewide)	680 350	330 724	80 292	269 334	qtr 2 2028-29
Railway crossing upgrades (statewide)	54 754	9 524	8 605	36 625	qtr 4 2030-31
<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 railway crossing upgrades from 2025-26 to 2030-31.</i>					
Regional rail network enhancements (statewide)	80 940	21 698	58 641	601	qtr 4 2026-27
<i>The TEI has increased by \$20.147 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 2026-27 in line with the network occupation schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Regional rail sustainability 2025-26 (statewide)	123 147	95 157	27 990	..	qtr 4 2026-27
<i>The TEI has decreased by \$26.098 million which has been reprioritised to the new Regional Rail Sustainability (regional) initiative.</i>					
Regional rail sustainability 2022-23 (statewide)	187 590	183 319	4 271	..	qtr 4 2026-27
<i>The TEI has decreased by \$17.036 million due to V/Line delivering its regional rail freight maintenance program below the original allocation. The estimated completion date has been revised to quarter 4 2026-27 in line with the close-out of procurement and legacy system upgrades.</i>					
Rolling stock maintenance and disposal programs (statewide)	107 550	88 931	9 619	9 000	qtr 3 2027-28
<i>The estimated completion date has been revised to quarter 3 2027-28 due to a temporary project pause during the transition from MR4 to MR5 tram franchisee period.</i>					
South Dynon Train Maintenance Facility Stage 2 (statewide)	296 755	254 459	15 170	27 126	qtr 1 2026-27
Suburban Rail Loop East – Main Works (metropolitan various)	tbc	4 584 212	3 193 657	tbc	qtr 2 2035-36
<i>The Suburban Rail Loop East is expected to cost between \$30.000 billion – \$34.500 billion and is targeting delivery by 2035. The expected cost includes \$3.610 billion (GST exclusive) for the Tunnels South contract from Cheltenham to Glen Waverley, \$1.710 billion (GST exclusive) for the Tunnels North contract between Glen Waverley and Box Hill, and \$6.745 billion (GST exclusive) for Linewide delivery phase activities. Contract award for the Stations works packages is expected by 2027. The TEI and remaining expenditure will be disclosed following the procurement of the remaining main works packages. The TEI includes \$2.200 billion of Commonwealth Government funding for land acquisition and early works and the Commonwealth Government has committed to additional funding as part of the Federal Budget in May 2026.</i>					
Sunshine Station Masterplan (Sunshine)	tbc	tbc	tbc	tbc	tbc
<i>The TEI, estimated expenditure and estimated completion date of the Sunshine Station Masterplan will be disclosed as part of further development of the Sunshine Station Superhub procurement process.</i>					
Sunshine Station Superhub (metropolitan various)	4 140 000	170 118	730 000	3 239 882	qtr 2 2030-31
<i>The TEI includes \$2.000 billion of Commonwealth Government funding.</i>					
Train radio system upgrade (metropolitan)	190 284	88 418	90 046	11 820	qtr 4 2027-28
<b>Total existing projects</b>	<b>52 446 036</b>	<b>12 305 343</b>	<b>5 644 801</b>	<b>34 495 893</b>	
<b>Total VicTrack projects</b>	<b>53 562 030</b>	<b>12 305 343</b>	<b>6 062 806</b>	<b>35 193 883</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 2026	Financial completion date
Car Parks for Commuters (statewide)	610 250	563 181	qtr 2 2027-28
<i>The TEI includes \$141.740 million of Commonwealth Government funding.</i>			
High Capacity Metro Trains (metropolitan various)	2 262 256	2 262 256	qtr 4 2025-26
Inclusive Safe Stations for all Victorians (statewide)	49 481	40 465	qtr 3 2026-27
Kananook Train Maintenance Facility Stage 2 (metropolitan)	364 951	291 799	qtr 1 2027-28
<i>The TEI has increased by \$0.117 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>			
Metro Tunnel (metropolitan various)	13 480 371	13 379 684	qtr 2 2028-29
<i>Major construction of the Metro Tunnel is now complete.</i>			
More freight by rail 2024-25 (statewide)	80 300	80 300	qtr 4 2025-26
<b>Regional Rail Revival</b>			
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	862 474	861 404	qtr 3 2027-28
<i>The TEI has decreased by \$9.710 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$732.698 million of Commonwealth Government funding.</i>			
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	402 764	369 336	qtr 4 2027-28
<i>The TEI has decreased by \$5.408 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$331.360 million of Commonwealth Government funding.</i>			
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	265 104	234 609	qtr 4 2027-28
<i>The TEI has decreased by \$0.740 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$224.376 million of Commonwealth Government funding.</i>			
Regional rail sustainability 2021-22 (statewide)	436 800	436 800	qtr 4 2025-26
<i>The TEI has decreased by \$27.800 million due to V/Line delivering its regional rail freight maintenance program below the original allocations.</i>			
Regional rail sustainability 2023-24 (statewide)	28 380	21 040	qtr 1 2026-27
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	2 326 818	2 098 903	qtr 4 2030-31
<i>The TEI has decreased by \$44.800 million which has been reprioritised to the Suburban Rail Loop East – Main Works (metropolitan various) initiative for the Westernport-Altona-Geelong pipeline scope of works. Delivery of Suburban Rail Loop Initial and Early Works is now complete. The financial completion date aligns with the finalisation of costs for land acquired to support project delivery.</i>			
Tram infrastructure upgrades (metropolitan various)	424 519	397 899	qtr 1 2027-28
<i>The TEI has increased by \$3.218 million due to \$3.367 million of additional scope including an expanded solar system and inclusion of a gatehouse and tram crossover at the Maidstone Tram Maintenance facility, offset by a decrease of \$0.149 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			

Source: Victorian Rail Track (VicTrack)

# WANNON REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
CRM and Billing System	20 214	5 899	13 878	437	qtr 1 2027-28
<b>Total new projects</b>	<b>20 214</b>	<b>5 899</b>	<b>13 878</b>	<b>437</b>	

Source: Wannon Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Clear water storage renewals (regional various)	2 883	935	1 218	730	ongoing
<i>The TEI has decreased by \$0.789 million due to the reprioritisation of project delivery across the service region.</i>					
Conversion of treatment plant control software (regional various)	2 432	1 350	916	166	ongoing
<i>The TEI has increased by \$0.310 million due to the reprioritisation of project delivery across the service region.</i>					
Effluent management investigation (Warrnambool)	4 252	945	2 100	1 207	ongoing
Gravity sewer mains renewals (regional various)	7 546	5 614	999	933	ongoing
Hopkins Point water supply – high level system (Warrnambool)	1 700	..	1 700	..	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with retendering.</i>					
Hopkins Point water supply (Warrnambool)	3 719	1 134	2 585	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised contract delivery model.</i>					
Industrial water reclamation plant lagoon 2 (Camperdown)	1 497	92	1 405	..	qtr 4 2026-27
<i>The project name has changed from 'IWRP Lagoon No.2 (Camperdown)' when it was published in the 2025-26 Budget, to improve clarity.</i>					
Meter replacement program (regional various)	2 063	1 283	390	390	ongoing
Programmable logic controller and remote telemetry unit upgrades (regional various)	4 500	2 537	388	1 575	qtr 4 2027-28
Quality water for Wannon (regional various)	52 232	5 380	20 784	26 068	qtr 4 2028-29
Replacement vehicles – commercial (regional various)	5 307	4 040	623	644	ongoing
Replacement vehicles – passenger (regional various)	1 576	1 355	..	221	ongoing
<i>The TEI has increased by \$0.289 million due to an increase in vehicle numbers and cost of vehicles.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Roof water harvesting – trunk mains and detention tanks (Warrnambool)	3 057	2 558	499	..	ongoing
<i>The TEI has increased by \$1.135 million due to increased contributions to developer works.</i>					
Servers, data storage and data backup (regional various)	1 416	1 060	114	242	qtr 4 2028-29
<i>The TEI has increased by \$0.183 million due to the reprioritisation of project delivery across the service region.</i>					
Sewer access points renewals (regional various)	2 195	517	827	851	ongoing
Sewer pump station renewals (regional various)	1 149	829	121	199	ongoing
<i>The TEI has increased by \$0.084 million due to the reprioritisation of project delivery across the service region.</i>					
Sewer treatment plant ultraviolet disinfection (Warrnambool)	6 319	2 438	3 881	..	qtr 4 2026-27
Ultraviolet disinfection (Camperdown, Cobden and Terang)	3 182	805	2 377	..	qtr 4 2026-27
Wangoom Road water tower and pump station (Warrnambool)	7 152	4 991	2 161	..	qtr 1 2026-27
<i>The TEI has increased by \$0.109 million due to more accurate project costs after contract award. The estimated completion date has been revised to quarter 1 2026-27 in line with management of contractors across multiple works.</i>					
Water main replacements (regional various)	5 879	2 489	2 060	1 330	ongoing
<i>The TEI has decreased by \$0.050 million due to the reprioritisation of project delivery across the service region.</i>					
Water pump station renewals (regional various)	1 069	615	194	260	ongoing
<i>The TEI has decreased by \$0.306 million due to the reprioritisation of project delivery across the service region.</i>					
Water reclamation plant renewals (regional various)	4 134	2 457	928	749	ongoing
<i>The TEI has decreased by \$0.097 million due to the reprioritisation of project delivery across the service region.</i>					
Water treatment plant renewals (regional various)	2 947	1 959	538	450	ongoing
<i>The TEI has increased by \$0.127 million due to the reprioritisation of project delivery across the service region.</i>					
WISER program – Gellibrand River Restoration and Supply Resilience	10 094	1 569	8 525	..	qtr 4 2027-28
<i>This project was not disclosed in the 2025-26 Budget, as at the time of preparation the project was contingent on funding being approved.</i>					
Wyatt Street – infrastructure refurbishment (Portland)	1 077	100	..	977	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28, as it is subject to the delivery timing of the Quality Water for Wannon project</i>					
All remaining projects with a TEI less than \$1 million	8 432	3 499	2 170	2 763	ongoing
<i>The TEI has increased by \$3.857 million due to new projects less than \$1 million commencing.</i>					
<b>Total existing projects</b>	<b>147 809</b>	<b>50 551</b>	<b>57 503</b>	<b>39 755</b>	
<b>Total Wannon Region Water Corporation projects</b>	<b>168 023</b>	<b>56 450</b>	<b>71 381</b>	<b>40 192</b>	

Source: Wannon Region Water Corporation

## Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Brierly Basin floating solar installation (Warrnambool)	2 740	2 740	qtr 4 2025-26
<i>The TEI has increased by \$0.168 million due to a revised project schedule. The estimated completion date has been revised to quarter 4 2025-26 due to a revised project schedule.</i>			
Water reclamation plant – augmentation (Warrnambool)	81 881	81 881	qtr 4 2025-26
<i>The TEI has increased by \$0.610 million due to minor contract variations in 2025-26.</i>			

Source: Wannon Region Water Corporation

# WESTERNPORT REGION WATER CORPORATION

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Asset management information system upgrade (Newhaven)	1 723	1 623	100	..	qtr 4 2026-27
<i>The TEI has increased by \$0.095 million due to a change in scope of works.</i>					
Candowie water purification plant civil, mechanical and electrical – pricing submission 2023 (Almurta)	1 429	832	397	200	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 \$0.430 million due to a change in scope of works.</i>					
Cowes wastewater treatment plant – master plan upgrades – stage 3 (Cowes)	5 335	1 189	2 000	2 146	qtr 4 2027-28
<i>The TEI has increased by \$3.703 million due to a change in scope of works.</i>					
Cowes wastewater treatment plant civil, mechanical and electrical – pricing submission 2023 (Cowes)	1 863	943	358	562	qtr 4 2027-28
<i>The TEI has increased by \$0.083 million due to a change in scope of works.</i>					
Fleet and plant renewal program – pricing submission 2023 (Newhaven)	2 501	1 648	250	603	qtr 4 2027-28
<i>The TEI has decreased by \$0.243 million due to a change in scope of works.</i>					
Information and communications technology road map (Newhaven)	1 577	785	328	464	qtr 4 2027-28
<i>The TEI has decreased by \$0.276 million due to a change in scope of works.</i>					
Recycled water wetland storage (Corinella)	5 035	1 582	2 750	703	qtr 4 2027-28
<i>The TEI has decreased by \$0.059 million due to a change in scope of works. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Renewable energy generation (regional various)	1 782	1 684	98	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.113 million due to a change in scope of works. The timeline has been revised to quarter 4 2026-27 to reflect the consolidation of installation at various sites to one location.</i>					
Sewage pump station civil, mechanical and electrical – pricing submission 2023 (regional various)	2 692	1 478	535	679	qtr 4 2027-28
<i>The TEI has increased by \$0.031 million due to a change in scope of works.</i>					
Sewer mains and junction renewals – pricing submission 2023 (regional various)	1 633	946	435	252	qtr 4 2027-28
<i>The TEI has increased by \$0.166 million due to a change in scope of works.</i>					
Sustainable reuse and afforestation (regional various)	1 355	876	300	179	qtr 4 2027-28
<i>The TEI has increased by \$0.107 million due to a change in scope of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Wastewater systems future – pricing submission 2023 (regional various)	1 705	1 599	106	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.355 million due to a change in scope of works.</i>					
Water distribution and storage improvement (regional various)	1 017	357	660	..	qtr 4 2026-27
<i>The TEI has decreased by \$0.288 million due to a change in scope of works.</i>					
Water mains renewals – pricing submission 2023 (regional various)	2 079	2 030	..	49	qtr 4 2027-28
<i>The TEI has decreased by \$0.005 million due to a change in scope of works.</i>					
Water quality improvement program – stage 2 (regional various)	2 135	750	100	1 285	qtr 4 2027-28
<i>The TEI has decreased by \$0.005 million due to a change in scope of works.</i>					
All remaining projects with a TEI less than \$1 million	9 588	5 580	1 637	2 371	various
<i>Bio gas waste to energy, building asset management and Treatment plant energy efficiency projects previously reported separately with TEI more than \$1 million have been included as TEI below \$1 million, due to reduced budget estimates with reduced funds being reallocated to support.</i>					
<b>Total existing projects</b>	<b>43 449</b>	<b>23 902</b>	<b>10 054</b>	<b>9 493</b>	
<b>Total Westernport Region Water Corporation projects</b>	<b>43 449</b>	<b>23 902</b>	<b>10 054</b>	<b>9 493</b>	

Source: Westernport Region Water Corporation

# YARRA VALLEY WATER CORPORATION

## Existing projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Community sewerage (metropolitan various)	149 581	30 928	33 134	85 519	ongoing
<i>The TEI has decreased by \$12.302 million due to reprioritisation and reprofiling of the program.</i>					
Facilities (Mitcham)	9 296	2 445	2 780	4 072	ongoing
<i>The TEI has increased by \$2.232 million due to reprioritisation and reprofiling of facilities projects.</i>					
Information Technology – Infrastructure (Mitcham)	197 630	44 077	50 218	103 334	ongoing
<i>The TEI has decreased by \$6.369 million due to reprioritisation and reprofiling of the program.</i>					
Motor vehicle fleet (metropolitan various)	18 158	3 694	3 500	10 963	ongoing
<i>The TEI has decreased by \$0.958 million due to reprioritisation and reprofiling of deliverables.</i>					
Sewer capacity (metropolitan various)	33 441	8 610	5 632	19 199	ongoing
<i>This program name has changed from Sewer improved system capacity (metropolitan various) as reported in the 2025-26 Budget. The TEI has increased by \$1.477 million due to reprioritisation and reprofiling of the program.</i>					
Sewer growth projects (metropolitan various)	373 650	43 101	63 455	267 094	ongoing
<i>The TEI has increased by \$54.564 million due to reprioritisation and reprofiling of the program. This includes sewer growth projects across Beveridge, Wallan, Craigieburn, Mickleham, Kalkallo, Donnybrook, Lalor, Epping and Epping North, Mernda and Doreen.</i>					
Sewer reliability (metropolitan various)	84 679	18 921	17 128	48 630	ongoing
<i>The TEI has decreased by \$7.720 million due to reprioritisation and reprofiling of the program.</i>					
Sewer reticulation main renewals (metropolitan various)	262 852	49 030	59 708	154 113	ongoing
<i>The TEI has decreased by \$1.496 million due to reprioritisation and reprofiling of the program.</i>					
Sewer treatment and recycling (metropolitan various)	186 917	35 083	43 675	108 159	ongoing
<i>This program name has changed from Sewage treatment and recycling (metropolitan various) as reported in the 2025-26 Budget. The TEI has decreased by \$12.054 million due to revised project scopes and reprofiling of the program.</i>					
Water conservation (metropolitan various)	16 147	2 000	6 150	7 997	ongoing
<i>The TEI has decreased by \$8.409 million due to reprioritisation and reprofiling of the program.</i>					
Water customer meter replacements (metropolitan various)	310 624	57 857	64 739	188 028	ongoing
<i>The TEI has decreased by \$2.835 million due to reprioritisation and reprofiling of the program.</i>					
Water distribution main renewals (metropolitan various)	134 592	11 827	36 080	86 685	ongoing
<i>The TEI has increased by \$13.442 million due to reprioritisation and reprofiling of the program.</i>					
Water growth projects (metropolitan various)	574 164	64 592	111 905	397 667	ongoing
<i>The TEI has increased by \$23.615 million due to reprioritisation and reprofiling of the program. This includes water growth projects across Beveridge, Wallan, Craigieburn, Mickleham, Kalkallo, Donnybrook, Lalor, Epping and Epping North.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Water improved quality (metropolitan various)	60 450	9 844	13 402	37 204	ongoing
<i>The TEI has increased by \$1.567 million due to reprioritisation and reprofiling of the program.</i>					
Water reliability (metropolitan various)	153 292	24 438	35 486	93 368	ongoing
<i>The TEI has decreased by \$1.527 million due to reprioritisation and reprofiling of the program.</i>					
Water reticulation main renewals (metropolitan various)	248 101	45 858	53 197	149 046	ongoing
<i>The TEI has decreased by \$11.161 million due to reprioritisation and reprofiling of the program.</i>					
<b>Total existing projects</b>	<b>2 813 574</b>	<b>452 305</b>	<b>600 189</b>	<b>1 761 078</b>	
<b>Total Yarra Valley Water Corporation projects</b>	<b>2 813 574</b>	<b>452 305</b>	<b>600 189</b>	<b>1 761 078</b>	

Source: Yarra Valley Water Corporation

Note:

(a) Yarra Valley Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are prioritised to ensure projects are completed at the most appropriate time.

## Completed projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Financial completion date
Brushy Creek – Influent Pump Stations 1 and 2 Refurbishment (Croydon)	1 430	1 430	qtr 2 2025-26
<i>This project was previously reported under Sewer treatment and recycling program.</i>			
Brushy Creek Recycled Water Treatment Plant – Chemical Dosing Facility Upgrades (Croydon)	3 943	3 943	qtr 4 2025-26
<i>This project was previously reported under Sewer treatment and recycling program.</i>			
Maximo 2025 Upgrade (Mitcham)	2 852	2 852	qtr 3 2025-26
<i>This project was previously reported under Information Technology – Infrastructure program.</i>			
Sewer Pump Station 639 Upgrade and Rising Main (Doreen)	11 775	11 775	qtr 4 2025-26
<i>This project was previously reported under Sewer growth projects program.</i>			

Source: Yarra Valley Water Corporation

Note:

(a) Yarra Valley Water Corporation structures its projects as programs of work, which comprise new, existing and completed projects year on year. The TEIs for the programs of work differ between budget years, as forecasts are revised monthly, and programs are prioritised to ensure projects are completed at the most appropriate time.

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Critical asset renewals within the Great Ocean Road coast and parks (regional)	7 850	..	7 850	..	qtr 4 2026-27
Hamer Hall infrastructure enhancements (Southbank)	11 084	..	11 084	..	qtr 2 2027-28
Improving water quality in our alpine resorts (regional)	5 700	150	5 000	550	qtr 4 2027-28
State sporting facilities maintenance and renewal program (statewide)	20 000	..	10 000	10 000	qtr 4 2027-28
<b>Total new projects</b>	<b>44 634</b>	<b>150</b>	<b>33 934</b>	<b>10 550</b>	

Source: Other public non-financial corporations

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2026	Estimated expenditure 2026-27	Remaining expenditure	Estimated completion date
Geelong City Deal – Apollo Bay Harbour Redevelopment (Apollo Bay)	10 194	9 347	846	..	qtr 1 2026-27
<i>The estimated completion date has been revised to quarter 1 2026-27 in line with the revised grant agreement with DJSIR and updated project schedule. The TEI includes \$10.194 million of Commonwealth Government funding.</i>					
Geelong City Deal – Point Grey redevelopment (Lorne)	11 632	8 143	3 490	..	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with the revised grant agreement with DJSIR and updated project schedule. The TEI includes \$9.632 million of Commonwealth Government funding.</i>					
Lakeside Trailhead and Foreshore redevelopment (Falls Creek)	2 700	1 100	1 600	..	qtr 4 2026-27
Melbourne Arts Precinct Transformation (Melbourne)	1 671 006	784 720	386 129	500 157	qtr 2 2028-29
<i>The TEI has increased by \$96.617 million due to a \$95.000 million Commonwealth Government contribution to the project and \$1.617 million being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Melbourne Indoor Sports Centre (Albert Park)	426 076	189 372	169 335	67 369	qtr 1 2028-29
<i>The project name has changed from the 'Albert Park Pit Building Redevelopment' when it was published in the 2025-26 Budget. The TEI and estimated expenditure are now disclosed following the finalisation of the procurement process, and include the costs for site remediation. The new Melbourne Indoor Sports Centre is planned to be ready for the community and to host the Formula 1 Australian Grand Prix in 2028. The estimated completion date has been revised to quarter 1 2028-29 to reflect the final works relating to all year-round building use.</i>					
<b>Total existing projects</b>	<b>2 121 608</b>	<b>992 682</b>	<b>561 400</b>	<b>567 526</b>	
<b>Total Other PNFC projects</b>	<b>2 166 242</b>	<b>992 832</b>	<b>595 334</b>	<b>578 076</b>	

Source: Other public non-financial corporations

## Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2026</i>	<i>Financial completion date</i>
Geelong City Deal – Improvement to Tourism Infrastructure at Kennett River (Kennett River)	3 128	3 128	qtr 4 2026-27
<i>The TEI includes \$2.428 million of Commonwealth Government funding.</i>			
<b>Estimated to be completed after publication date and before 30 June 2026</b>			
Sports Trusts Asset Maintenance and Renewal Fund (statewide)	20 113	20 113	qtr 4 2025-26

*Source: Other public non-financial corporations*

## 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
- 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 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.





Victorian Budget  
**2026/27**

**State Capital Program**

**BUDGET PAPER NO. 4**

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