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For Families

Presented by Tim Pallas MP,
Treasurer of the State of Victoria

State Capital Program
Budget Paper No. 4

Extracts from
State Capital Program
Budget Paper No. 4.

State Government Victoria

Market-led proposals

In February 2015, the Government released the Market-led Proposals Interim Guideline. The guideline provides a transparent and robust framework for considering proposals that originate from within the private sector to harness good ideas for the benefit of all Victorians.

The guideline provides process certainty to parties seeking to approach the Government with an innovative proposal.

Proposals must meet a series of important criteria and be in the public interest to proceed under the guideline. Proposals will proceed where they meet Government objectives, provide community benefits and achieve value for money outcomes.

The CityLink–Tulla widening project will widen the CityLink and Tullamarine Freeway and introduce a Freeway Management System. It will build capacity, boost performance and improve safety on one of Melbourne's busiest roads.

The CityLink–Tulla widening is proceeding under the Market-led Proposals Interim Guideline and will be fully self-funded by Transurban. When combined with the widening of the Tullamarine Freeway to Melbourne Airport which is partly funded by the state and commonwealth governments, the total cost of the project is around $1.3 billion. Construction on the project will commence in 2015 and be completed in 2018.

In March 2015, the Government received a second market-led proposal from Transurban to provide for expanded capacity on the West Gate Freeway and a new connection from the West Gate Freeway to CityLink via a new Maribyrnong River crossing. The proposal has been through stage one and stage two assessments and is currently being considered in stage three under the Market-Led Proposals Interim Guideline. The stage two assessment concludes that the proposal has the potential to deliver material benefits to the State, including aligning with the Government's policy objectives and infrastructure priorities. Should the stage three assessment recommend proceeding further with the proposal, the Government would then commence either direct negotiations with Transurban or a competitive approach to project procurement. The proposal has the potential to create a more efficient and robust transport network by improving connectivity between the west and the CBD, taking pressure off the West Gate Bridge, removing thousands of trucks from suburban streets, and improving the efficiency of freight movements at the Port of Melbourne.

CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2015-16

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

New projects

($ thousand)

	Total estimated investment	*Estimated expenditure to 30.06.15*	*Estimated expenditure 2015-16*	*Remaining expenditure*	*Estimated completion date*
Frankston Station precinct development (Frankston) [a][b]	13 130	1 000	12 130	..	qtr 4 2015-16
Level Crossing Removal Program (metro various) [c]	5 000 000–6 000 000	3 000	tbc	tbc	qtr 2 2022-23
Maintaining ocean access for Gippsland Lakes (Lakes Entrance) [d]	tbc	tbc	tbc	tbc	tbc
Melbourne Exhibition Centre – stage 2 development (Southbank) [e]	tbc	tbc	tbc	tbc	tbc
M80 Upgrade – EJ Whitten Bridge to Sunshine Avenue (Sunshine North)	150 000	..	40 000	110 000	qtr 4 2017-18
West Gate Distributor – Northern section (Footscray) [e]	38 450	2 900	16 000	19 550	qtr 4 2016-17
Better Roads – statewide					
Bridge strengthening for freight efficiency (statewide) [f]	72 790	..	47 760	25 030	qtr 4 2017-18
Optimising transport network performance – congestion package (statewide) [g]	79 750	..	5 338	74 412	qtr 4 2017-18
• Technology for smarter journeys					
• Outer suburban congestion relief					
• Rural road upgrades					
• Swan Street bridge					
Priority roads upgrades (statewide) [h]	6 169	..	5 263	906	qtr 4 2016-17
Road and rail minor works fund – road (statewide) [i]	28 941	..	7 368	21 573	qtr 4 2018-19
Better Roads – Rural Arterial Roads projects					
Drysdale Bypass (Drysdale) [j]	2 000	1 800	200	..	qtr 1 2015-16
Napier Street, Bendigo upgrade (Bendigo) [j]	577	96	481	..	qtr 2 2015-16

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Safer Country Crossings program (statewide) [j]	50 030	2 000	9 950	38 080	qtr 4 2018-19
Better Roads – Metropolitan (including outer metropolitan)					
Chandler Highway Bridge duplication (Alphington/Kew)	110 000	..	2 150	107 850	qtr 2 2018-19
Thompsons Road duplication – planning and early works (Lyndhurst) [j]	20 480	480	5 000	15 000	qtr 4 2017-18
Yan Yean Road duplication (Plenty) [j]	865	385	480	..	qtr 4 2015-16
Creative Industries					
Arts and cultural facilities maintenance fund (statewide)	20 000	..	5 000	15 000	qtr 4 2018-19
Museum Victoria exhibition renewal (Carlton)	18 000	..	4 500	13 500	qtr 2 2018-19
State Library of Victoria redevelopment (Melbourne) [k]	83 100	300	5 810	76 990	qtr 2 2019-20
Transport Accident Commission					
Crash and Trauma Education Centre (statewide) [l]	45 880	..	5 488	40 392	qtr 4 2018-19
Total new projects [m]	**5 740 162–6 740 162**	**11 961**	**172 918**	**558 283**	

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

(a) Balance of election commitment to be delivered in future budget.

(b) Project replaces Frankston transit interchange improvement project.

(c) The TEI includes funding announced in Getting On With It, February 2015. TEI relates to funding for the full eight year program. Funding will be released progressively as planning for packages of work is completed and projects released to market for tender. Includes the remaining funding for Metro Level Crossing Blitz (metro various).

(d) Funding is to be confirmed following the conclusion of procurement processes and is not reported at this time due to commercial sensitivities.

(e) Funding provision has been set aside for this project.

(f) The TEI includes funding announced in Getting On With It and includes Commonwealth funding of $32.892 million.

(g) Total package of $90.000 million includes $10.250 million in output funding.

(h) The TEI includes Commonwealth funding of $3.213 million.

(i) Rail component published in VicTrack.

(j) The TEI includes funding announced in Getting On With It.

(k) The TEI includes $27.700 million of funding from other sources.

(l) Initiative is to be funded and delivered by the Transport Accident Commission. The specific site for this centre is to be determined.

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

Existing projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Avalon Airport Rail Link – transport corridor protection (Avalon)	1 300	325	325	650	qtr 4 2017-18
Ballarat West Employment Zone (Ballarat)	30 169	1 483	20 250	8 436	qtr 4 2017-18
Calder Highway interchange Ravenswood (Ravenswood) [a]	86 000	9 444	26 889	49 667	qtr 4 2017-18
Carrum-Warburton bike trail (metro various)	2 797	226	600	1 971	qtr 4 2015-16
CityLink-Tulla widening project – Tullamarine Freeway widening (Tullamarine) [b]	272 800	27 400	45 600	199 800	qtr 2 2018-19
Controlled environments for developing new crops development (statewide)	10 700	6 528	4 172	..	qtr 4 2015-16
Consolidating accommodation metro and regional (Attwood)	52 274	45 244	7 030	..	qtr 2 2015-16
Dingley Bypass between Warrigal Road to Westall Road (Dingley)	155 700	83 659	45 902	26 139	qtr 1 2016-17
Doncaster Area Rapid Transit (metro various)	41 500	32 717	4 783	4 000	qtr 3 2015-16
East Werribee Employment Precinct preliminary infrastructure (East Werribee)	32 690	12 671	10 000	10 019	qtr 2 2015-16
Echuca-Moama bridge (Echuca) [c]	96 000	..	500	95 500	tbc
Federation Square capital replacement and renewal works (Melbourne)	11 735	7 626	4 109	..	qtr 4 2015-16
Heavy vehicle safety and productivity program (statewide) [d]	4 189	2 784	1 284	121	qtr 1 2015-16
Level crossing removal projects (metro various) [e]	659 319	34 892	298 922	325 505	qtr 4 2016-17
Lysterfield Lake Park – land purchase (Lysterfield)	3 000	1 800	60	1 140	qtr 4 2035-36
Maintain the Melbourne Exhibition Centre (Melbourne)	5 000	1 000	4 000	..	qtr 4 2015-16
Managed motorway program – Monash Freeway between High Street and Warrigal Road (metro various) [f]	20 310	11 595	1 424	7 291	qtr 2 2015-16
Marine pollution response capability (statewide)	3 374	939	1 630	805	qtr 4 2017-18
Melbourne Exhibition Centre expansion project (Melbourne)	2 000	1 200	800	..	qtr 4 2015-16
Melbourne Wholesale Markets redevelopment (Epping) [g]	484 436	437 436	47 000	..	qtr 1 2015-16
Metro Level Crossing Blitz program (metro various)	68 810	42 336	24 947	1 527	qtr 4 2016-17

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Parkville Gardens (Commonwealth Games Village) – social housing component – construction (Parkville)	43 520	31 135	1 329	11 056	qtr 4 2017-18
Pedestrian crossing upgrade (metro various)	1 745	1 088	282	375	qtr 1 2015-16
Pioneer Road duplication (Grovedale)	12 000	1 775	10 225	..	qtr 4 2015-16
Port-Rail shuttle (metropolitan intermodal system) (metro various) [h]	58 000	tbc	tbc	tbc	tbc
Princes Highway duplication project – Winchelsea to Colac (non-metro various) [i]	349 490	5 058	33 420	311 012	qtr 4 2018-19
Princes Highway East (Sand Road interchange) (non-metro various) [j]	30 000	1 107	10 000	18 893	qtr 4 2016-17
Princes Highway East passing lanes (Hospital Creek, Dinner Creek, and Wombat Creek) (non-metro various) [k]	11 000	3 800	6 000	1 200	qtr 3 2015-16
Regional connectivity program (statewide)	8 500	..	8 500	..	qtr 4 2015-16
Relieving congestion on suburban roads (metro various)	19 824	4 137	9 275	6 412	qtr 4 2016-17
Sneydes Road interchange (Point Cook) [l]	44 862	16 432	17 380	11 050	qtr 2 2016-17
Targeted road restoration (statewide) [m]	140 000	86 820	52 735	445	qtr 4 2015-16
Transport solutions (statewide) [n]	16 402	15 473	929	..	qtr 1 2015-16
Transport solutions – regional roads package (non-metro various) [o]	50 000	12 928	34 037	3 035	qtr 4 2016-17
Better Roads – Rural Arterial Roads projects					
Bellbrae tourism precinct infrastructure (Bellbrae)	2 500	250	2 250	..	qtr 2 2015-16
Kilmore Wallan bypass (Kilmore)	13 400	9 500	3 900	..	qtr 4 2015-16
Koo Wee Rup bypass (Koo Wee Rup)	66 000	60 025	5 079	896	qtr 2 2015-16
Pedestrian underpass at Great Ocean Road, Fairhaven (Fairhaven)	3 500	1 000	2 500	..	qtr 2 2015-16
Princes Highway East – Traralgon to Sale duplication (non-metro various) [p]	260 000	128 103	48 063	83 834	qtr 4 2018-19
Princes Highway West – Colac to Winchelsea – planning (non-metro various) [q]	12 000	10 805	565	630	qtr 4 2015-16
Western Highway duplication – Ballarat to Stawell (non-metro various) [r]	662 300	318 596	102 682	241 022	qtr 4 2017-18
Western Highway upgrade – Stawell to South Australian border (non-metro various) [s]	50 000	47 374	2 314	312	qtr 4 2016-17

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Better Roads – Metropolitan (including outer metropolitan)					
Box Hill to Ringwood bikeway (metro various)	14 800	3 757	9 880	1 163	qtr 4 2015-16
Canterbury Road and Armstrong Road, Heathmont intersection upgrade (Heathmont)	3 500	80	3 420	..	qtr 4 2015-16
Cardinia Road upgrade – stage 2 (Cardinia) [t]	9 400	..	8 180	1 220	qtr 2 2016-17
Fixing congestion on Punt Road (South Yarra)	500	156	344	..	qtr 2 2015-16
High Street Road improvement project (Wantirna South)	16 248	5 869	8 698	1 681	qtr 4 2015-16
Creative industries					
Arts and cultural facilities maintenance fund (statewide) [u]	6 500	2 800	3 700	..	qtr 4 2015-16
Arts Centre Melbourne building services upgrade (Melbourne)	16 439	1 869	9 124	5 446	qtr 4 2016-17
Royal Exhibition Building protection and promotion project (Melbourne)	20 000	5 769	9 422	4 809	qtr 4 2016-17
Transport Accident Commission					
Road Safety Strategy 2013-22 (statewide) [v]	710 643	138 379	74 965	497 299	qtr 2 2022-23
Total existing projects [w][x]	**4 697 176**	**1 675 390**	**1 029 425**	**1 934 361**	
Total Department of Economic Development, Jobs, Transport and Resources projects	**10 437 338 – 11 437 338**	**1 687 351**	**1 202 343**	**2 492 644**	
Other capital expenditure [y]	na	na	991 357	na	various
Total 2015-16 Department of Economic Development, Jobs, Transport and Resources capital expenditure			**2 193 700**		

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

(a) TEI includes $45.000 million of Commonwealth funding.

(b) State Government contribution (including anticipated Commonwealth Government funding of $200 million) to widen the Tullamarine Freeway between Bulla Road and Melbourne Airport. This project is part of the broader $1.3 billion CityLink-Tulla widening project funded by Transurban in conjunction with the State and Commonwealth Governments.

(c) Funding contributions from the Commonwealth and New South Wales will be required to complete this project.

(d) Funding is provided by the Commonwealth.

(e) Includes level crossing removals at Blackburn Road (Blackburn), Burke Road (Glen Iris) and North Road (Ormond). TEI includes $151.000 million of Commonwealth funding for Main Road (St Albans) previously reported within Regional Rail Link. Project renamed from Metro Level Crossing Blitz Program.

(f) TEI includes $9.900 million of Commonwealth funding.

(g) TEI is reduced by $7.982 million. This is due to the transfer of funds from capital to output funding. Project has a revised estimated completion date.

(h) TEI includes $38.000 million of Commonwealth funding. The approach to market is under review.

(i) TEI includes $181.735 million of Commonwealth funding.

(j) TEI includes $22.500 million of Commonwealth funding.

(k) TEI includes $5.500 million of Commonwealth funding.

(l) TEI has increased by $5.000 million. This is due to higher than expected project costs.

(m) Includes previously reported Arterial road restoration (statewide).

(n) TEI includes $0.200 million from other sources.

(o) TEI includes $37.500 million of Commonwealth funding.

Notes (continued)

(p) TEI has increased by $85.000 million. This is due to an increase in project scope to include duplication east of Traralgon, east of Rosedale and west of Fulham. Project TEI includes $210.000 million of Commonwealth funding.

(q) TEI includes $7.000 million of Commonwealth funding.

(r) TEI has increased by $157.300 million. This is due to an increase in project scope to include Buangor to Ararat duplication. Project TEI includes $501.300 million of Commonwealth funding.

(s) TEI includes $40.000 million of Commonwealth funding.

(t) TEI includes developer contribution.

(u) TEI has increased by $1.500 million. This is due to additional work being undertaken.

(v) TEI has increased by $169.474 million. This is due to a reassessment of the estimated mix of projects between capital and output. The total program spend remains the same.

(w) Ballarat Western Link Road (Ballarat) and Darebin Creek Bike Trail (metro various) no longer appear as capital projects as the remaining components of the project have been transferred from capital to output funding.

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

(y) Other capital expenditure includes projects being undertaken in Department of Economic Development, Jobs, Transport and Resources entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.

DEPARTMENT OF EDUCATION AND TRAINING

New projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
School education					
Albert Park College – construction of new year 9 campus (Albert Park) [a]	2 300	..	1 610	690	qtr 1 2016-17
Amsleigh Park Primary School – modernisation – upgrading teaching and learning spaces (Oakleigh East)	5 700	..	923	4 777	qtr 2 2017-18
Asbestos removal program – replacement of 200 relocatable classrooms containing asbestos (statewide)	25 000	..	8 750	16 250	qtr 4 2018-19
Asbestos removal program – supplement the asbestos audit program of government schools (statewide)	2 000	..	2 000	..	qtr 4 2015-16
Bacchus Marsh College – modernisation – construction of a year 9 centre (Bacchus Marsh)	5 000	..	810	4 190	qtr 2 2017-18
Ballarat Secondary College – modernisation – upgrade of year 11 and 12 facilities (Ballarat East)	6 000	..	1 524	4 476	qtr 1 2017-18
Beaufort Secondary College – modernisation – refurbishment and enhancement of school facilities (Beaufort)	5 000	..	810	4 190	qtr 2 2017-18
Beaumaris High School – stage 1 development of a new standalone 7–12 school (Beaumaris) [a]	6 500	..	1 500	5 000	qtr 3 2016-17
Bendigo Senior Secondary College – modernisation – remove remaining relocatable classrooms and refurbish learning spaces (Bendigo)	6 000	..	972	5 028	qtr 2 2017-18
Bentleigh Secondary College – regeneration – school rebuild and additional sporting facilities (Bentleigh East)	9 600	..	1 555	8 045	qtr 2 2017-18
Boronia Heights Primary School – modernisation – refurbishment and enhancement of school facilities (Boronia) [a]	5 700	..	1 448	4 252	qtr 1 2017-18
Brunswick Secondary College – modernisation – refurbishment and enhancement of school facilities (Brunswick)	10 000	..	1 528	8 472	qtr 2 2017-18

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Sandringham College – modernisation – rebuild classrooms and facilities at the school's Sandringham and Highett campuses (Sandringham)	2 000	..	2 000	..	qtr 2 2016-17
School Improvement Program – funding to support minor works projects (various)	10 000	..	7 533	2 467	various
Seaford Park Primary School – modernisation – replacement of relocatable classrooms with new facilities (Seaford)	3 000	..	541	2 459	qtr 1 2017-18
South Melbourne Park Primary School – planning – new school (South Melbourne) [(b)]	1 000	..	1 000	..	qtr 1 2016-17
St Helena Secondary College and Glen Katherine Primary School – community sports – upgrade of sporting facilities (Eltham North)	2 500	..	125	2 375	qtr 2 2017-18
Strathmore Primary School – modernisation – refurbishment and enhancement of school facilities (Strathmore)	5 700	..	1 028	4 672	qtr 1 2017-18
Sunbury College – modernisation – repair and refurbish the school's science wing (Sunbury)	3 000	..	541	2 459	qtr 1 2017-18
Sunshine College – regeneration – consolidate the school into three campuses and rebuild the Sunshine West site (Sunshine) [(a)]	10 000	..	1 390	8 610	qtr 4 2017-18
Tarneit P–9 College – new school stage 2 (Tarneit)	10 000	..	5 000	5 000	qtr 3 2016-17
Technical schools program – planning and first stage of construction (Gippsland, Bendigo, Ballarat, Geelong, Monash, Casey, Wyndham, Banyule, Yarra Ranges and Whittlesea)	8 000	..	4 200	3 800	various
The Basin Primary School – modernisation – new classrooms, physical education and administration and new joint facilities with the Basin Community House (The Basin)	5 700	..	1 028	4 672	qtr 1 2017-18
Viewbank College – modernisation– new performing arts centre, music classrooms and administration facilities (Rosanna)	11 500	..	1 863	9 637	qtr 2 2017-18
Wallan Secondary College – modernisation – refurbishment and enhancement of school facilities (Wallan)	5 000	..	902	4 098	qtr 1 2017-18

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Warrnambool Special Developmental School – relocation – stage 1 of the relocation project, including the purchase of a site and planning (Warrnambool)	5 000	..	5 000	..	qtr 2 2016-17
Werribee Secondary College – regeneration – stage 3 of the school redevelopment (Werribee)	7 000	..	1 263	5 737	qtr 1 2017-18
Westbreen Primary School – regeneration – school rebuild, including six new classrooms, art room and administration area (Pascoe Vale) [(a)]	4 000	..	722	3 278	qtr 1 2017-18
Whittington Primary School – regeneration – school rebuild, including new classroom facilities (Whittington)	5 000	..	902	4 098	qtr 1 2017-18
William Ruthven Secondary College – regeneration – construction of new year 7–9 building, a year 10–12 building, and administration facilities (Reservoir)	10 000	..	1 620	8 380	qtr 1 2017-18
Yarra Junction Primary School – modernisation – new classrooms and an art room (Yarra Junction)	2 000	..	416	1 584	qtr 4 2016-17
Technical and further education					
TAFE Rescue Fund (statewide) [(e)]	100 000	4 960	23 828	71 212	various
Sub-total new projects	**667 549**	**4 960**	**226 105** [(d)]	**368 284** [(d)]	
Less new schools Bannockburn 7–12 and Mernda Central 7–12 facilities to be delivered as part of a public private partnership (various) [(c)]	-68 200	..	tbc [(d)]	tbc [(d)]	
Total new projects	**599 349**	**4 960**	**226 105**	**368 284**	

Source: Department of Education and Training

Notes:

(a) Funding is additional to that listed for the existing project.

(b) Balance of funds will be delivered in future budgets.

(c) Estimated capital value only. These two schools will be included in the New Schools public private partnership project contracting arrangement and are included in Budget Paper No. 2, Chapter 4 Budget position and outlook, *Table 4.5, as part of the State's finance leases.*

(d) To be confirmed upon contractual completion of public private partnership contracting arrangements.

(e) Funding will be provided on a competitive application basis to assist TAFE institutes undertake projects to reopen closed campuses; and upgrade buildings, workshops and laboratories.

Existing projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
New schools					
New schools public private partnership project (various)	.. [a]	tbc [b]	tbc [b]	tbc [b]	tbc [b]
Upgrades further stages and modernisation					
Alamanda K–9 College (stage 2) (Point Cook) [c]	8 000	647	5869	1484	qtr2 2016-17
Albert Park College –Year 9 campus land acquisition and facility redevelopment (Albert Park) [d][e]	6 450	4 950	965	535	qtr 4 2015-16
Alexandra Secondary College (Alexandra)	870	65	717	88	qtr 4 2015-16
Ashburton Primary School (Ashburton) [c]	900	67	741	92	qtr 4 2017-18
Ashwood Secondary College (Ashwood)	5 000	107	1 627	3 266	qtr 4 2016-17
Aspendale Gardens Primary School (Aspendale Gardens)	1 200	58	988	154	qtr 4 2016-17
Auburn High School (Hawthorn East)	607	26	253	328	qtr 4 2016-17
Ballarat High School (Ballarat)	7 813	31	1 244	6 538	qtr 4 2017-18
Barwon Heads Primary School (Barwon Heads)	3 400	133	1 282	1 985	qtr 4 2016-17
Bayswater North Primary School (Bayswater North)	2 343	58	762	1 523	qtr 4 2016-17
Belvedere Park Primary School (Seaford)	540	44	445	51	qtr 4 2015-16
Benalla P–12 College (Benalla)	5 000	..	..	5 000	qtr 4 2016-17
Bonbeach Primary School (Bonbeach)	340	31	280	29	qtr 4 2015-16
Boronia Heights Primary School (Boronia) [e]	849	63	699	87	qtr 4 2015-16
Brandon Park Primary School (Wheelers Hill)	797	43	574	180	qtr 4 2016-17
Briar Hill Primary School (Briar Hill) [c]	493	41	406	46	qtr 4 2017-18
Brighton Secondary College (Brighton East)	8 000	293	2 102	5 605	qtr 4 2017-18
Burwood Heights Primary School (Burwood East)	100	16	74	10	qtr 4 2015-16
Camberwell Primary School (Camberwell) [c]	923	12	730	181	qtr 4 2017-18
Castlemaine Secondary College (stage 2) (Castlemaine) [e]	5 500	116	1 789	3 595	qtr 4 2016-17
Charlton College (Charlton)	560	25	336	199	qtr 4 2016-17

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Sandringham East Primary School (Sandringham)	250	11	221	18	qtr 3 2015-16
Scoresby Primary School (Scoresby)	392	35	323	34	qtr 4 2015-16
Solway Primary School (Ashburton) [c]	2 600	105	980	1 515	qtr 4 2017-18
Somerville Secondary College – new facilities (Somerville)	4 000	2 494	1 506	..	qtr 2 2015-16
South Melbourne site (site preparedness) (South Melbourne)	5 000	248	175	4 577	qtr 2 2017-18
Southmoor Primary School (Moorabbin) [c]	494	41	407	46	qtr 4 2017-18
Sunshine College (Sunshine) [e]	6 299	131	1 186	4 982	qtr 4 2017-18
Templestowe Valley Primary School (Lower Templestowe)	1 800	78	679	1 043	qtr 4 2016-17
Timboon P–12 School (Timboon)	5 200	196	1 366	3 638	qtr 4 2017-18
Truganina P–9 School – new school (stage 2) (Truganina)	7 000	482	4 853	1 665	qtr 2 2016-17
Valkstone Primary School (Bentleigh East)	3 500	79	1 139	2 282	qtr 4 2016-17
Vermont Secondary College (Vermont)	2 700	65	878	1 757	qtr 4 2016-17
Wallan Primary School (Wallan)	1 600	44	521	1 035	qtr 4 2016-17
Wangaratta High School (Wangaratta)	4 749	102	1 284	3 363	qtr 4 2016-17
Warrandyte Primary School (Warrandyte)	807	30	263	514	qtr 4 2016-17
Wattle Glen Primary School (Wattle Glen)	1 500	43	488	969	qtr 4 2016-17
Wedderburn College (Wedderburn) [c]	1 200	37	390	773	qtr 4 2017-18
Westbreen Primary School (Pascoe Vale) [c][e]	1 000	33	326	641	qtr 4 2017-18
Western Autistic School – new facilities (Laverton)	8 000	5 770	2 230	..	qtr 2 2015-16
Whittlesea Secondary College (Whittlesea)	4 700	178	1 772	2 750	qtr 4 2016-17
Winters Flat Primary School (Castlemaine)	1 100	35	358	707	qtr 4 2016-17
Wodonga West Primary School (Wodonga)	3 811	85	1 240	2 486	qtr 4 2016-17
Yarrawonga College P–12 (Yarrawonga)	7 616	155	2 059	5 402	qtr 4 2016-17
Yea High School (Yea)	1 390	41	452	897	qtr 4 2016-17

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Technical and further education					
Chisholm Institute Frankston Campus – Centre for Advanced Manufacturing and Trade (Frankston) [f]	21 900	2 600	13 500	5 800	qtr 4 2016-17
TAFE structural adjustment fund (statewide) [g]	56 800	9 877	28 872	18 051	qtr 4 2016-17
Commonwealth funding					
Trade training centres – government schools (statewide)	248 160	226 500	18 000	3 660	qtr 2 2016-17
Total existing projects	**646 245**	**278 833**	**177 817**	**189 595**	
Total Education and Training projects	**1 245 594**	**283 793**	**403 922**	**557 879**	
Other capital expenditure [h]	na	na	83 678	na	na
Total 2015-16 Education and Training capital expenditure			**487 600**		

Source: Department of Education and Training

Notes:

(a) These schools are being delivered as part of a public private partnership. Capital funding is now transferred to the State's finance lease aggregate and are published in Budget Paper No. 2, Chapter 4 Budget position and outlook, *Table 4.5. Funding for Mill Park Lakes East Primary School was redirected in January 2015 to enable the delivery of Mernda Central Primary School.*

(b) To be confirmed upon contractual completion of public private partnership contracting arrangements.

(c) Project funded in the 2014-15 Budget *and included in the 2014-15 Budget Paper No. 4 under 'Other upgrades, further stages and modernisation (statewide)'.*

(d) TEI has increased due to acquisition cost of land being higher than anticipated.

(e) Additional funding is provided in the 2015-16 Budget, *as outlined in new projects.*

(f) Funding approved in 2014-15 towards the first tranche of stage 1 redevelopment of the campus.

(g) TEI is reduced due to redirection of capital funding to operating.

(h) Other capital expenditure includes minor capital works, system upgrades, minor asset upgrades and other capital projects funded by external sources such as schools' and TAFEs' third party revenue.

Completed projects

Ashwood Secondary College – modernisation – construction of administration, new learning areas and gymnasium (Ashwood)
Aspendale Primary School – modernisation (Aspendale)
Auburn Primary School – modernisation (Hawthorn East)
Bendigo Senior Secondary College – modernisation (Bendigo)
Doreen Secondary College (stage 1) – new school (Doreen)
Eastwood Primary School – school redevelopment (stage 1) (Ringwood East)
Fairhills Primary School – modernisation (Ferntree Gully)
Ferntree Gully North Primary School – modernisation (Ferntree Gully)
Galvin Park Secondary College – modernisation – refurbishment and enhancement of school facilities (Werribee)
Lloyd Street Primary School – modernisation (Malvern East)
Melton North West Primary School – new school (Melton West)
Montmorency Primary School – modernisation (Montmorency)
Mountain Gate Primary School – modernisation (Ferntree Gully)
Northern Bay P–12 College – regeneration (Norlane/Corio)
Officer Secondary College (stage 1) – new school (Officer)
Pinewood Primary School – modernisation (Mount Waverley)
Pinewood Primary School (Mount Waverley)
Relocatable classroom program (statewide)
Rosebud Primary School – modernisation (Rosebud)
Templestowe College – modernisation (Templestowe Lower)
Truganina P–9 (stage 1) – new school (Truganina)
Wattle View Primary School – modernisation (Ferntree Gully)
Western Heights regeneration – regeneration – Western Heights Secondary College – stage 2 (Hamlyn Heights)
Western region autistic facility – new facility – commence construction of P–12 autistic school, co-located at Laverton P–12 College site (Laverton)
Wyndham Vale South Primary School – new school (Wyndham Vale)

Estimated to be completed after publication date and before 30 June 2015

Apollo Bay P–12 College – modernisation (Apollo Bay)
Blackburn Primary School – modernisation (Blackburn)
Chisholm Institute of TAFE – Berwick Trade Careers Centre
Emerald Primary School – modernisation (Emerald)
Golden Square Primary School – regeneration (Golden Square)
Hume Valley School – regeneration – completion of redevelopment of facilities including performing arts (Broadmeadows)
Koo Wee Rup Secondary College – modernisation (Koo Wee Rup)
Land acquisitions (statewide)
Mount Erin Secondary College – modernisation (Frankston South)
Phoenix P–12 Community College (formerly Sebastopol College) – modernisation (Sebastopol)
Relocatables program (various)
School improvement fund – refurbishment and minor capital works (statewide)
Timbarra Secondary College year 10–12 planning (Berwick)

Source: Department of Education and Training

DEPARTMENT OF HEALTH AND HUMAN SERVICES

New projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Ambulance station upgrades (statewide)	20 000	..	3 900	16 100	qtr 4 2017-18
Ambulance vehicles and equipment (statewide)	20 000	..	5 000	15 000	qtr 4 2018-19
Angliss Hospital intensive care unit and short stay unit (Upper Ferntree Gully)	20 000	..	200	19 800	qtr 4 2018-19
Ballarat Health cardiovascular services (Ballarat)	10 000	..	1 500	8 500	qtr 4 2016-17
Casey hospital expansion (Berwick) [a]	106 300	..	400	105 900	qtr 4 2019-20
Clinical services hardware replacement program (metro)	10 000	..	10 000	..	qtr 4 2015-16
Engineering infrastructure replacement program (statewide)	25 000	..	25 000	..	qtr 4 2015-16
Goulburn Valley Health redevelopment – planning and development (Shepparton)	1 000	..	500	500	qtr 4 2016-17
Health service violence prevention fund (statewide)	20 000	..	3 000	17 000	qtr 4 2018-19
Medical equipment replacement program (statewide)	35 000	..	35 000	..	qtr 4 2015-16
Mental health/alcohol and other drugs facilities renewal (statewide)	5 000	..	5 000	..	qtr 4 2015-16
Monash Children's Hospital Helipad (Clayton)	3 800	..	3 588	212	qtr 4 2016-17
Monash Medical Centre – infrastructure upgrades (Clayton)	7 100	..	200	6 900	qtr 4 2017-18
Moorabbin Hospital medical imaging and outpatients expansion (Bentleigh)	16 150	..	200	15 950	qtr 4 2017-18
Orygen Youth Mental Health – planning and development (Parkville)	1 000	..	250	750	qtr 4 2016-17
Redesign and renovation of out-of-home care properties (statewide)	6 270	..	1 254	5 016	qtr 4 2017-18
SunSmart (statewide)	6 000	..	1 500	4 500	qtr 4 2018-19
The Alfred Hospital – fire services upgrade (Prahran)	4 100	..	500	3 600	qtr 4 2017-18
Victorian Heart Hospital – planning and early works (Clayton)	15 000	..	3 000	12 000	qtr 4 2016-17
Werribee Mercy Hospital – acute expansion (Werribee)	85 000	..	2 000	83 000	qtr 4 2018-19
Western Women's and Children's Hospital (St Albans)	200 000	..	14 730	185 270	qtr 4 2019-20

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Sport					
Junction Oval redevelopment (St Kilda)	25 000	1 000	20 000	4 000	qtr 4 2016-17
Simonds Stadium redevelopment – stage 4 (South Geelong)	70 000	..	35 000	35 000	qtr 4 2016-17
Total new projects	**711 720**	**1 000**	**171 722**	**538 998**	

Source: Department of Health and Human Services

Note:
(a) The TEI includes funding held in contingency pending completion of business planning and development.

Existing projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Austin Short Stay Unit (Heidelberg)	9 228	400	6 878	1 950	qtr 4 2016-17
Ballarat Hospital – additional beds, ambulatory care and helipad (Ballarat)	47 063	23 647	15 456	7 960	qtr 2 2016-17
Barwon Health – North (Geelong) [a]	33 080	380	1 710	30 990	qtr 4 2018-19
Barwon Health/Geelong Health – expanding health capacity (Geelong)	26 600	25 940	660	..	qtr 1 2016-17
Bendigo Hospital – redevelopment (Bendigo)	129 460	97 545	15 300	16 615	qtr 2 2016-17
Boort Hospital redevelopment (Boort)	14 000	2 200	7 800	4 000	qtr 4 2016-17
Box Hill Hospital – redevelopment (Box Hill)	447 500	411 800	35 700	..	qtr 2 2015-16
Charlton Hospital – reconstruction (Charlton) [b]	22 700	22 000	700	..	qtr 2 2015-16
Closure of Sandhurst Residential Services (Bendigo)	7 930	1 044	6 886	..	qtr 4 2015-16
Community residential alcohol and drug withdrawal service for mothers with babies (statewide)	4 000	200	2 800	1 000	qtr 4 2016-17
Critical care capacity expansion (statewide)	2 200	1 790	410	..	qtr 2 2015-16
Echuca Hospital – redevelopment (Echuca)	38 450	37 481	969	..	qtr 1 2015-16
Expanding accommodation with support (statewide)	11 079	10 942	137	..	qtr 4 2015-16
Fire risk management – children and people with a disability (statewide)	10 000	8 550	1 450	..	qtr 4 2015-16
Frankston Hospital – emergency department redevelopment (Frankston)	39 964	33 337	4 063	2 564	qtr 1 2015-16
Frankston Hospital – inpatient expansion (Frankston)	35 959	29 671	6 288	..	qtr 1 2015-16
Geelong Hospital – major upgrade (Geelong) [c]	118 170	69 465	43 212	5 493	qtr 2 2015-16
Health and medical precinct and community-based ambulatory care centre (metro)	18 200	200	1 500	16 500	qtr 2 2016-17
Increasing critical care capacity (statewide)	4 000	..	4 000	..	qtr 4 2015-16
Latrobe Regional Hospital redevelopment – stage 2A (Latrobe)	73 000	2 500	12 500	58 000	qtr 4 2017-18
Major expansion for Healesville Hospital (Healesville)	4 560	200	4 360	..	qtr 4 2015-16

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Maroondah Hospital – expansion (Ringwood East)	21 987	20 917	1 070	..	qtr 1 2015-16
Monash Children's Hospital (Clayton) [d]	250 000	45 600	110 000	94 400	qtr 2 2016-17
Moyne Community Health Service (Moyne)	3 000	1 500	1 500	..	qtr 4 2015-16
Northern Hospital inpatient capacity expansion (Epping)	29 000	11 573	15 728	1 699	qtr 4 2015-16
Numurkah Hospital – reinstatement of acute services (Numurkah) [e]	18 300	11 900	6 400	..	qtr 2 2015-16
Out-of-home care residential capacity (statewide)	8 000	..	4 019	3 981	qtr 4 2017-18
Prevention and Recovery Care Services – Mildura and Warrnambool (non-metro various)	8 600	1 000	2 000	5 600	qtr 4 2017-18
Radiotherapy services in South West Victoria – stage 2 (Warrnambool) [f]	15 000	2 431	11 842	727	qtr 4 2016-17
Redevelopment of the Oakleigh Centre (Oakleigh)	8 666	3 672	4 130	864	qtr 1 2016-17
Responding to demands for residential out-of-home care (statewide)	9 136	3 796	4 680	660	qtr 4 2016-17
Royal Children's Hospital ICT investment (Parkville)	48 100	16 176	7 771	24 153	qtr 4 2016-17
Royal Victorian Eye and Ear Hospital redevelopment (Melbourne) [g]	165 000	45 800	31 300	87 900	qtr 2 2018-19
Rural capital support (non-metro various)	56 000	43 134	12 866	..	qtr 4 2015-16
Securing Our Health System – engineering infrastructure replacement (statewide)	25 000	22 500	2 500	..	qtr 2 2015-16
Securing Our Health System – medical equipment replacement (statewide)	35 000	33 500	1 500	..	qtr 2 2015-16
Services Connect – single client view stage 1 (statewide)	7 160	..	6 360	800	qtr 1 2016-17
Services Connect (statewide)	2 100	940	1 160	..	qtr 4 2015-16
Services Connect (statewide)	3 000	1 950	1 050	..	qtr 4 2015-16
Swan Hill Hospital – aged care redevelopment (Swan Hill)	18 000	5 791	10 209	2 000	qtr 1 2016-17
Transitional Mental Health Service (secure step-down care) (statewide)	14 900	3 736	7 378	3 786	qtr 4 2016-17
Waurn Ponds Community Hospital (Waurn Ponds) [h]	7 455	4 055	3 400	..	qtr 4 2015-16
Werribee Mercy Hospital mental health expansion (Werribee)	34 700	8 800	15 000	10 900	qtr 2 2016-17
Western Region Health Centre – dental service redevelopment (Footscray)	9 710	2 356	7 354	..	qtr 1 2016-17
Youth Justice Centre fire upgrades (statewide)	1 570	827	743	..	qtr 4 2015-16

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Youth Justice centres – increasing capacity and improving infrastructure (statewide)	54 453	45 733	8 720	..	qtr 4 2015-16
Total existing project	**1 950 980**	**1 116 979**	**451 459**	**382 542**	
Total Health and Human Services projects	**2 662 700**	**1 117 979**	**623 181**	**921 540**	
Other capital expenditure [(i)]	na	na	250 219	na	
Total 2015-16 Health and Human Services expenditure			**873 400**		

Source: Department of Health and Human Services

Notes:

(a) The TEI of this initiative has changed to reflect a greater range of services (including renal dialysis and chemotherapy) to be delivered at this urgent care centre.

(b) The project cost is shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.

(c) The TEI of this initiative has changed to reflect additional improvements at Geelong Hospital including relocation of the current helipad to the rooftop of the acute services tower block.

(d) This initiative includes funds allocated in 2011-12 and 2012-13 for the planning and development of this project.

(e) This project may be eligible for funding from the Commonwealth under the Natural Disaster Relief and Recovery Arrangements.

(f) TEI for this initiative includes $5.000 million allocated in the 2012-13 Budget for planning and development and $10.000 million in the 2013-14 Budget as the State's contribution to the project. It also includes $10.000 million from the Commonwealth.

(g) This initiative includes funds allocated in 2012-13 of $2.000 million for the planning and development of this project.

(h) The TEI of this initiative has changed to reflect that same day surgical, renal dialysis and chemotherapy services at Waurn Ponds will be procured at a new Geelong Hospital facility being constructed by Epworth Health in Waurn Ponds.

(i) Other capital expenditure relates to smaller projects, upgrades and replacement of operating assets.

DEPARTMENT OF JUSTICE AND REGULATION

New projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Critical infrastructure and services – supporting recent prison expansion (statewide) [(a)]	88 181	..	52 766	35 415	qtr 4 2017-18
Custody officers to free up 400 police (statewide)	10 000	..	10 000	..	qtr 4 2015-16
Expanding Community Correctional Services to meet demand (statewide)	25 950	..	14 950	11 000	qtr 4 2016-17
Expansion of Bellarine Victorian State Emergency Services headquarters (Drysdale)	150	..	150	..	qtr 2 2015-16
Mernda Police Station (Mernda)	15 000	..	3 672	11 328	qtr 1 2017-18
Multi-Disciplinary Centres – new centre (Wyndham)	4 000	..	2 000	2 000	qtr 4 2016-17
New booze and drug buses (statewide) [(b)]	15 000	..	2 860	12 140	qtr 2 2017-18
Women's prison expansion strategy (statewide)	65 672	..	15 672	50 000	qtr 4 2017-18
Total new projects	**223 953**	..	**102 070**	**121 883**	

Source: Department of Justice and Regulation

Notes:

(a) The TEI includes a reprioritisation of $31.800 million from the Corrections system expansion (statewide), Prison capacity expansion (statewide) and Increase prison capacity (statewide) initiatives.

(b) This initiative is funded through the Transport Accident Commission.

CITY WEST WATER CORPORATION

New projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Developer sewer reticulation works (Werribee)	15 465	..	15 465	..	qtr 4 2015-16
Developer water reticulation works (Werribee)	1 934	..	1 934	..	qtr 4 2015-16
Industrial supply water main (Derrimut)	2 480	..	750	1 730	qtr 4 2016-17
North outlet sewer (Werribee)	4 916	..	4 916	..	qtr 4 2015-16
Stormwater harvesting (Caroline Springs)	1 050	..	1 050	..	qtr 4 2015-16
Treatment plant upgrades (Altona)	3 000	..	3 000	..	qtr 4 2015-16
Water distribution main – Princess-Alfred Road (Werribee)	1 522	..	1 522	..	qtr 4 2015-16
Water distribution main – stage 1 (Point Cook)	1 150	..	1 150	..	qtr 4 2015-16
Total new projects	**31 517**	**..**	**29 787**	**1 730**	

Source: City West Water Corporation

Existing projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Aquifer storage and recovery (Werribee)	9 560	5 000	4 560	..	qtr 4 2015-16
New distribution mains (Point Cook)	1 614	750	864	..	qtr 4 2015-16
New distribution mains (Werribee)	2 422	900	1 522	..	qtr 4 2015-16
Software upgrade program (Footscray)	103 573	59 000	12 958	31 615	qtr 4 2018-19
Watermain renewal (Essendon)	9 122	150	3 972	5 000	qtr 4 2016-17
Werribee West growth works (Werribee) [a]	141 320	127 000	8 100	6 220	qtr 4 2016-17
Total existing projects	**267 611**	**192 800**	**31 976**	**42 835**	
Total City West Water Corporation projects	**299 128**	**192 800**	**61 763**	**44 565**	

Source: City West Water Corporation

Note:

(a) TEI has decreased by $63.680 million due to tenders received being significantly lower than the business case had anticipated.

Completed projects

Pump station upgrade (Werribee)
Regional Rail Link – crossings (Melbourne)
Sewer duplication (Wyndham Vale)
Stormwater harvesting (Footscray) [a]
Stormwater harvesting (Keilor) [a]
Stormwater harvesting (Laverton) [a]
Treatment plant upgrades (Altona)
Watermain renewal (Albion)
Watermain renewal (East Melbourne)
Watermain renewal (Fitzroy) [a]
Watermain renewal (Melbourne)
Watermain renewal (Richmond)
Werribee West supervisory control and data acquisition security works (Werribee)

Source: City West Water Corporation

Note:

(a) Project was included in last year's completed project list but was completed in 2014-15.

VICTORIAN RAIL TRACK (VICTRACK)

New projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Bus package (statewide) [a]	15 000	..	8 000	7 000	qtr 4 2017-18
Conventional signalling upgrade – Caulfield to Dandenong (metro various)	360 000	..	45 000	315 000	qtr 2 2018-19
Flinders Street Station redevelopment (Melbourne) [b]	100 000	1 000	22 400	76 600	qtr 4 2018-19
High-capacity metro trains (metro various) [c]	1 301 000	..	21 922	1 279 078	qtr 4 2021-22
Huntingdale Station bus interchange project (Oakleigh) [d]	5 000	..	870	4 130	qtr 2 2017-18
Huntingdale Station car parking improvement project (Oakleigh)	2 577	..	185	2 392	qtr 2 2017-18
Life extension for Comeng trains (metro various)	75 000	..	15 000	60 000	qtr 4 2018-19
Melbourne Metro Rail Project (metro various) [b]	9 000 000–11 000 000	40 000	122 400	10 837 600	2026
Mernda Rail Link project development (Mernda) [e]	9 000	..	9 000	..	qtr 4 2015-16
New E-Class trams (metro various)	294 770	..	37 300	257 470	qtr 2 2018-19
New VLocity carriages for the regional network (non-metro various)	257 078	..	87 396	169 682	qtr 1 2018-19
Road and rail minor works fund – rail (statewide) [e][f]	14 870	..	9 790	5 080	qtr 4 2016-17
Trial of high-capacity signalling – stage 1 (metro various)	55 620	..	20 666	34 954	qtr 4 2017-18
X'Trapolis trains – five six-car sets (metro various)	90 000	18 000	7 200	64 800	qtr 4 2016-17
Total new projects	**11 579 915–13 579 915**	**59 000**	**407 129**	**13 113 786**	

Source: Victorian Rail Track (Victrack)

Notes:

(a) Forms part of the Bus Package election commitment.

(b) The TEI includes funding announced in Getting On With It.

(c) Includes procurement of 37 high capacity metropolitan trains, new maintenance depot and associated network upgrades. New trains and depot to be procured as a public private partnership. The total estimated investment includes estimated capital costs only.

(d) TEI includes funding from other sources.

(e) Balance of election commitment to be delivered in future budget.

(f) Road component published against Department of Economic Development, Jobs, Transport and Resources.

Existing projects

($ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
40 New trains for Melbourne commuters – stage 1 (metro various) [a]	207 360	185 672	15 994	5 694	qtr 4 2015-16
Ballan crossing loop and car park upgrade (Ballan)	14 797	3 861	9 921	1 015	qtr 4 2015-16
Bayside rail improvements (metro various)	115 000	69 287	33 379	12 334	qtr 4 2016-17
City Loop fire and safety upgrade (Melbourne)	43 190	27 276	11 526	4 388	qtr 3 2015-16
Improving train operations – rail service efficiencies (statewide) [b]	90 614	82 142	5 199	3 273	qtr 4 2015-16
Metropolitan rail infrastructure renewal program (metro various) [c]	844 454	264 535	127 730	452 189	qtr 4 2019-20
Metropolitan rolling stock (metro various)	1175 317	1111 712	41 259	22 346	qtr 4 2015-16
Murray Basin Rail Project (non-metro various) [d]	180 000–220 000	16 000	30 000	174 000	qtr 4 2017-18
myki (new ticketing solution – technology and installation) (statewide) [e]	586 259	533 543	27 500	25 216	qtr 4 2016-17
New stations in growth areas (metro various) [f]	183 500	163 160	20 314	26	qtr 4 2015-16
New trains for Melbourne commuters (metro various) [g]	145 068	108 862	27 685	8 521	qtr 4 2015-16
Non-urban train radio renewal (non-metro various)	43 852	27 057	6 157	10 638	qtr 4 2018-19
Protective Services Officers railway infrastructure (metro various) [h]	48 500	28 105	10 094	10 301	qtr 4 2015-16
Railway crossing upgrades (statewide) [i]	47 111	12 640	6 558	27 913	qtr 4 2019-20
Regional rail network major periodic maintenance (passenger and freight) (non-metro various)	171 865	123 405	48 460	..	qtr 4 2015-16
Regional rolling stock – new tranche (non-metro various) [j]	251 153	195 887	35 450	19 816	qtr 2 2017-18
Ringwood Station and interchange upgrade (Ringwood)	66 000	47 843	17 712	445	qtr 4 2015-16
Southland Station (Cheltenham)	20 860	3 589	6 065	11 206	qtr 2 2016-17
Syndal Station multi-deck car park project (Glen Waverley)	10 773	9 201	781	791	qtr 2 2015-16

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Tram procurement and supporting infrastructure (metro various)	804 456	421 273	175 679	207 504	qtr 4 2017-18
Total existing projects	**5 050 129–5 090 129**	**3 435 050**	**657 463**	**997 616**	
Total Victorian Rail Track (Victrack) projects	**16 630 044–18 670 044**	**3 494 050**	**1 064 592**	**14 111 402**	

Source: Victorian Rail Track (Victrack)

Notes:

(a) TEI has decreased by $3.000 million. This is due to project savings.

(b) TEI has decreased by $2.000 million. This is due to project savings.

(c) TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2013-14 to 2019-20. The TEI has increased, as this is a rolling program of works and the TEI varies from year to year.

(d) TEI is estimated to be between $180 million and $220 million. The TEI includes funding announced in Getting On With It. The business case is currently being finalised and will provide options for how best to progress the next stage.

(e) TEI has decreased by $20.000 million. This is due to project savings.

(f) TEI has decreased by $5.000 million. This is due to project savings.

(g) TEI has decreased by $33.000 million. This is due to project savings.

(h) TEI has increased by $0.976 million. This is due to a change in project scope.

(i) TEI incorporates all capital funding for railway crossing program from 2013-14 to 2019-20. The TEI has increased, as this is a rolling program of works and the TEI varies from year to year.

(j) TEI has decreased by $10.000 million. This is due to project savings.

Completed projects

Accessible Public Transport in Victoria: *Disability Discrimination Act (1992)* (Cth) compliance (statewide)
Balaclava Station (Balaclava)
Epsom Eaglehawk rail improvement (Bendigo)
Fix country level crossings, including Warragul Station precinct (non-metro various)
Geelong bus interchange upgrades (Geelong)
Geelong Railway Station – improving disability access (Geelong)
Grovedale Station (Grovedale)
High capacity signalling (metro various)
Metropolitan Park and Ride program – stage 2 (metro various)
Securing train radio spectrum (metro)
Estimated to be completed after publication date and before 30 June 2015
Metropolitan train safety communications system (metro various)
On-the-spot penalty fares (statewide)
Opening unused railway station buildings to community and sporting groups (statewide)
Preserve W-Class trams (metro various)
Regional Rail Link (various)
Regional rolling stock (non-metro various)
Warragul Station car park improvements (Warragul)
Discontinued
Melbourne Rail Link (metro various)

Source: Victorian Rail Track (Victrack)