



Victorian
Budget **2025/26**

25
26

Focused On What Matters Most

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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Printed by Valiant Doculink, Mulgrave

This publication makes reference to the 2025/26 Budget paper set which includes:
Budget Paper No. 1 – Treasurer's Speech
Budget Paper No. 2 – Strategy and Outlook
Budget Paper No. 3 – Service Delivery
Budget Paper No. 4 – State Capital Program
Budget Paper No. 5 – Statement of Finances
(incorporating Quarterly Financial Report No. 3)

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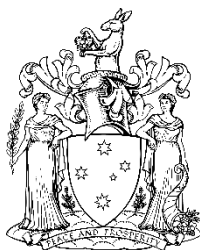
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ISSN 2204-9185 (print)
ISSN 2204-9177 (online)

Published May 2025

State Capital Program

2025-26



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 2025-26

Budget Paper No. 4 *State Capital Program* summarises the capital projects the Government will be undertaking in 2025-26 and future years.

This Budget paper includes newly announced capital projects, works already under way and those expected to finish by 30 June 2025. The information is current as at 7 May 2025.

This Government's record capital investment has laid the foundations for Victoria's future productivity, liveability and economic growth.

There is a total of \$213 billion in new and existing capital projects underway.

Major projects opening in 2025-26, including the city-shaping Metro Tunnel and West Gate Tunnel, will transform the way people and goods move around the state and improve access to jobs and vital services.

The 2025-26 *Budget* adds \$8.1 billion total estimated investment (TEI) to the Government's existing infrastructure program, focusing on critical investments in transport, education and health.

Government infrastructure investment (GII) peaked at \$24.2 billion in 2023-24.

GII is projected to be \$23.8 billion for 2024-25 and moderate to \$15.6 billion by 2028-29, averaging \$17.9 billion a year over the budget and forward estimates.

This reflects the Government's commitment to a sustainable infrastructure program and returning infrastructure investment to pre-COVID levels.

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) provides an overview of major capital projects in Victoria.

A SUSTAINABLE INFRASTRUCTURE PROGRAM

The Victorian Government has invested in some of the biggest and most complex projects in Australia.

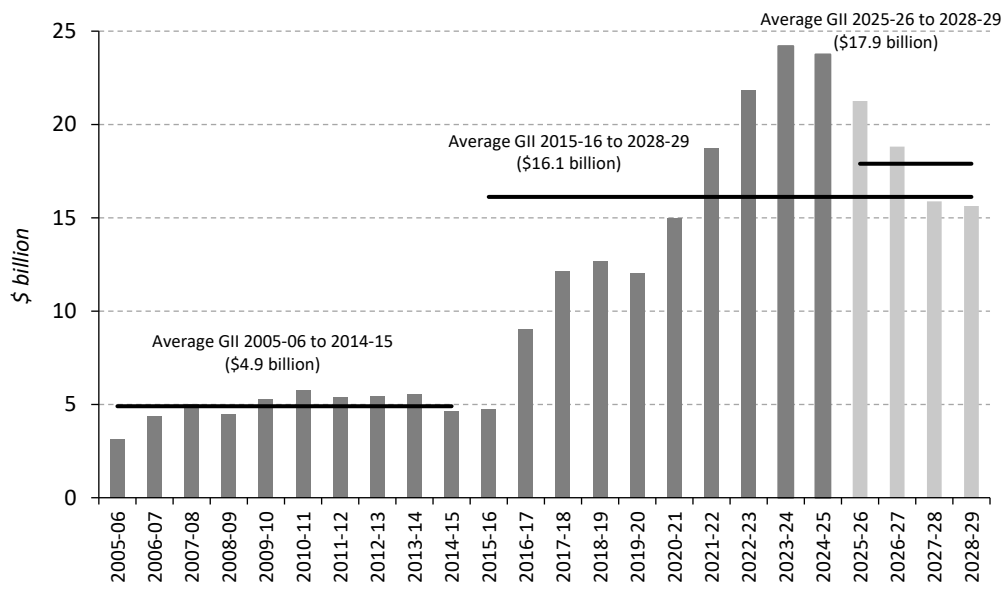
With a number of Big Build and major projects opening in 2025-26, the *2025-26 Budget* provides an additional \$8.1 billion to the Government’s existing infrastructure program, targeted at adding and enhancing vital public services where they are needed most.

Capital expenditure is forecast to be \$23.8 billion for the 2024-25 financial year, compared to the GII peak of \$24.2 billion in 2023-24.

GII is projected to average \$17.9 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 (a)(b)(c)



Notes:

(a) Includes general government net infrastructure investment and the estimated cash flows for public private partnership projects.

(b) Includes the estimated private sector construction-related expenditure associated with the North East Link held in the public non-financial 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.

Box 1: Nationwide labour and materials shortages are easing but challenges remain

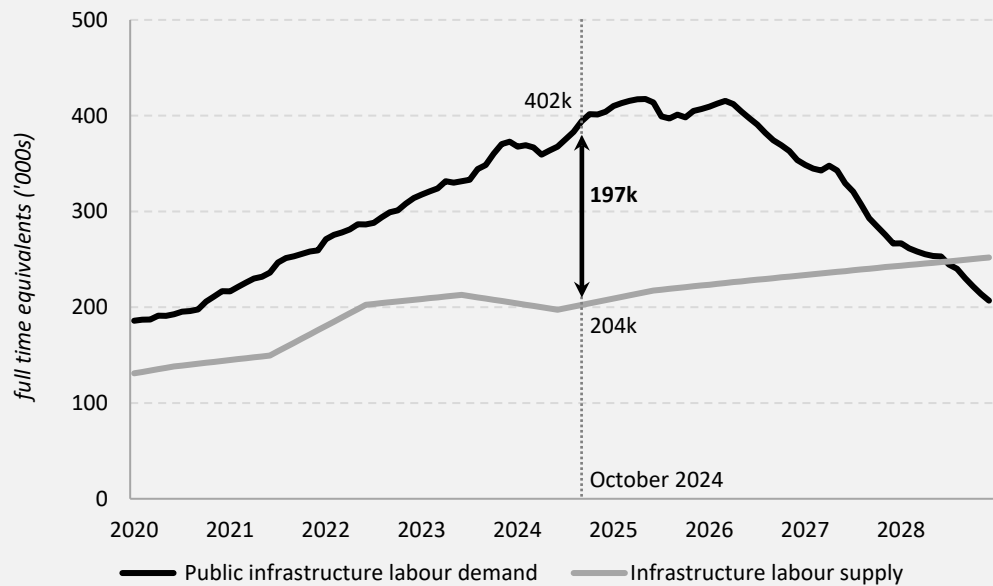
For the past year, Victoria and other jurisdictions across Australia have addressed challenges with the supply of labour and materials by moderating their major public infrastructure expenditure and investing in programs to increase the supply of skilled workers.

This shift is documented by Infrastructure Australia (IA), which projects a drop in the five-year Australian Major Public Infrastructure Pipeline from \$230 billion last year (2022-23 to 2026-27) to \$213 billion this year (2023-24 to 2027-28).

These changes come against a backdrop of slowing price growth for several construction materials, following years of volatile and elevated escalation. Average price growth for construction materials, for example, eased from 11 per cent in 2021-22 and 12 per cent in 2022-23 to 4.3 per cent in 2023-24.

The cost of materials and supply of skilled labour are improving across the construction industry. However, challenges remain: according to IA the projected shortfall of public infrastructure workers nationally was 197 000 in October 2024. This is 32 000 lower than the projected shortfall a year earlier, but shortages remain acute for certain occupations such as engineers, scientists, architects, trades and project managers.

Chart 2: Demand and supply of public infrastructure workers in Australia ^(a)



Source: Infrastructure Australia (2024).

Note:

(a) Public infrastructure pipeline demand includes major public infrastructure projects, non-major public infrastructure projects, road maintenance projects and privately funded infrastructure for public use.

Box 2: Partnering with the Commonwealth to deliver priorities and provide certainty to industry

Victoria does not receive its fair share of Commonwealth infrastructure funding, with the amount of federal funding received falling far short of the state's share of the national population. Victoria's share of total infrastructure funding outlined in the Commonwealth's Budget 2025-26 was 21.4 per cent over five years, compared with a population share of 25.8 per cent, after accounting for the estimated Commonwealth equity contributions to the Western Sydney Airport and the Melbourne Intermodal Terminal Package.

Over the past 10 years, from 2014-15 to 2023-24, Victoria has received around \$9.4 billion less than its population share of infrastructure funding – \$11.1 billion instead of \$20.5 billion. Over the same period, New South Wales has received about \$2.9 billion more than its population share of infrastructure funding – \$28.3 billion instead of \$25.4 billion.

Funding received from the Commonwealth is also often not aligned with project milestones, meaning the State is providing upfront cashflows for jointly funded major projects.

A coordinated effort by the Commonwealth and the State is needed to deliver infrastructure that will enhance productivity and access to vital services for Victorians.

Putting this into action will support the State's commitment to delivering its infrastructure program in the national interest, which:

- supports investment in the city-shaping Suburban Rail Loop, a crucial transport link and Australia's biggest housing project in its most populous city
- assists in delivering Victoria's next phase of major infrastructure activity, including in housing and energy
- provides certainty to industry with a sustainable pipeline of future infrastructure projects.

Switching on the Big Build and major projects

In the next year all Victorians will benefit from the opening of major city-shaping projects that will transform the way people and goods move around the State.

Communities will benefit from the opening of a further 19 new schools in 2026, delivering on the Victorian Government's commitment to build 100 new schools in the communities that need them most.

The opening of the new Footscray Hospital and the redeveloped Frankston Hospital will add much needed in-patient capacity to support the growing communities in Melbourne's western and south-eastern suburbs.

Box 3: West Gate Tunnel

The West Gate Tunnel will open to drivers in 2025, delivering a long-awaited second river crossing, easing congestion on the West Gate Bridge and creating better connections between the west and the city.

New twin three-lane tunnels will take traffic between Yarraville and the Maribyrnong River, and a new elevated road will run above Footscray Road. Also above ground, the West Gate Freeway will be widened from eight to 12 lanes.

The West Gate Tunnel will significantly reduce truck traffic on local roads and 24-hour truck bans on local streets will be introduced. The project will cut travel times for those travelling from Melbourne's western suburbs, Ballarat, Geelong and western Victoria.

For local communities, 14 kilometres of new and upgraded cycling and walking paths will offer safe and accessible transport connections. Nine hectares of new park and wetlands and over 17 000 new plants will make Melbourne's west an even better place to live.

Final construction works and commissioning activities are already underway including the completion of the entry and exit portals, fit-out works for the twin tunnels and integration of the tunnel operating and electrical systems.

A driver education campaign has commenced to help motorists understand how to make the most of the new West Gate Tunnel and navigate other related changes to the road network.

The project has a TEI of \$10.2 billion and will be completed in 2025.

Box 4: Metro Tunnel

The Metro Tunnel is also set to open in 2025. It will create a new 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.

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

Final construction works and commissioning activities are continuing, including the testing and trialling of train operations.

The *2025-26 Budget* includes \$727 million to switch on the Metro Tunnel and run turn up and go services through the five new stations.

The project has a TEI of \$13.5 billion and will be completed in 2025.

Box 5: 85 Level Crossings removed by 2025

The Government has now removed 85 dangerous and congested level crossings in Melbourne.

With the level crossing at Station Street in Beaconsfield gone, the Pakenham Line is one step closer to being level-crossing-free this year, with only two sets of boom gates left on one of Melbourne's busiest rail lines.

Since the *2024-25 Budget*, the Government has removed nine more level crossings at the following sites:

- Coolstore Rd, Croydon
- Dublin Rd, Ringwood East
- Keon Parade, Keon Park
- Main St, Pakenham
- McGregor Rd, Pakenham
- Parkers Rd, Parkdale
- Racecourse Rd, Pakenham
- Station St, Beaconsfield
- Warrigal Rd, Mentone

The Level Crossing Removal Project is on track to remove 110 level crossings by 2030.

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 while also supporting more than 6 000 jobs, with 104 million hours worked on the congestion-busting program to date.

The Level Crossing Removal Project has a remaining TEI of \$6.4 billion to reach 110 level crossing removals by 2030.

Box 6: Regional Rail Revival

The Regional Rail Revival program is a \$4 billion partnership between the Commonwealth and Victorian governments to deliver more frequent and reliable services while creating 3 000 jobs across regional Victoria.

Between 2019 and 2024, major construction has been completed across the program, including:

- four new stations built and opened at Cobblebank, Goornong, Huntly and Raywood
- 16 stations upgraded on the Ballarat, Geelong, Gippsland and Shepparton lines
- more than 360 kilometres of new and upgraded track across regional Victoria for faster and more reliable train travel
- seven passing loops at Emu, Elmhurst, Murchison East, Morwell, Boorcan, Ballan and Millbrook, removing bottlenecks and giving trains more opportunities to pass
- three new stabling facilities on the Geelong, Shepparton and Ballarat lines
- more than 140 level crossings upgraded on the Bendigo, Gippsland, North East, Shepparton and Warrnambool lines
- the removal of two level crossings at Fyans Street and Surf Coast Highway in Geelong.

More services are running on the Ballarat, Geelong, Shepparton, Echuca and Warrnambool lines, including more than 140 new and extended services on the Ararat, Ballarat, Bendigo, Geelong and Warrnambool lines as part of the Victorian Government's commitment to add almost 200 additional weekend services. VLocity trains are now running on the Bairnsdale, Albury, Shepparton and Warrnambool lines for the first time.

The Government is continuing to deliver the Regional Rail Revival with the following works in progress:

- signalling upgrades as part of Stage 3 of the Shepparton Line Upgrade
- new platforms at Morwell and Traralgon as part of the Gippsland Line Upgrade
- upgrading Victoria's rail network to meet the growing demand for reliable freight services as part of the Murray Basin Rail Project.

The *2025-26 Budget* provides funding for additional services in regional Victoria, including service capacity uplifts for critical Bendigo weekend services, additional services on the Seymour line, and more trains to and from Traralgon, enabled by the Gippsland Line Upgrade, delivering 40 minute service intervals on weekdays.

Box 7: Opening new health infrastructure

New Footscray Hospital

The New Footscray Hospital will support the growing population across Melbourne's western suburbs and reduce waiting times and pressure on nearby hospitals. Construction on the new Footscray Hospital continues apace, with the building and external façade complete and work now focused on the internal services and fit-out across the site.

The *2025-26 Budget* provides an additional \$305 million to open and operate the Footscray hospital. The new and improved hospital will have more capacity, including an additional mental health and alcohol and other drug hub as part of the emergency department. It will also provide expanded radiology and medical imaging services.

The new Footscray Hospital has a TEI of \$2 billion and construction will be completed in late 2025.

Frankston Hospital Redevelopment

The Frankston Hospital Redevelopment is the largest-ever health infrastructure investment in Melbourne's south-east and will result in expanded capacity to treat local communities. Works on the new clinical tower are well underway.

The *2025-26 Budget* provides an additional \$165 million to open and operate the hospital. The redeveloped facility will transform services at the hospital, including initially expanding the emergency department to deliver more mental health and alcohol and other drug care and a dedicated paediatric zone for children with urgent care needs. With more families choosing to make Frankston home, the hospital will also deliver expanded women's and children's services.

The Frankston Hospital Redevelopment has a TEI of \$1.1 billion and construction of main works will be completed in late 2025.

Box 8: Opening 100 new schools by 2026



81

schools now open



19

under construction

In 2018, the Government committed to opening 100 schools by 2026. Of these, 81 schools have already opened, including the following six schools that opened in 2025:

- Barayip Primary School in Tarneit
- Kuyim Primary School in Pakenham
- Mirniyan Primary School in Clyde North
- Turrun Primary School in Clyde North
- Wirrigirri Primary School in Wollert
- Wulerrp Secondary College in Clyde North

The following final 19 schools* will be open to students from Day 1, Term 1 2026:

- | | |
|--|---------------------------------------|
| • Ballarto Road Primary School | • Mickleham South Primary School |
| • Casey Central Primary School | • Plumpton Primary School |
| • Clyde Creek North Primary School | • Point Cook South P-9 |
| • Clyde Creek North Secondary School | • Point Cook South Specialist School |
| • Cobblebank Secondary School | • Tarneit Plains Primary School |
| • Fishermans Bend Primary School | • Toolern Waters Primary School |
| • Horseshoe Bend Primary School | • Wallan East Primary School |
| • Leneva (Frederic Street Road) Primary School | • Warralily Park Primary School |
| • Lockerbie Secondary School | • Wollert Andrews Road Primary School |
| • Lockerbie Specialist School | |

**Interim names*

Box 9: Best Start, Best Life Infrastructure – four Early Learning and Childcare Centres open

The Best Start, Best Life commitment to deliver 50 Early Learning and Childcare Centres is progressing with four centres opening their doors for children in 2025, 14 centres currently in delivery for a 2026 opening, and six more centres to open in 2027.

The 50 Victorian government-owned centres will be operated by the newly-created Early Learning Victoria. The centres will provide long daycare along with integrated Three and Four-Year-Old Kindergarten programs.

The four centre locations that opened in 2025 are:

- Early Learning Victoria Bani Walup in Murtoa
- Early Learning Victoria Muyan in Sunshine
- Early Learning Victoria Nyernilang Lar in Eaglehawk North
- Early Learning Victoria Wimbi in Fawkner.

NEW ESSENTIAL INVESTMENTS IN THE 2025-26 BUDGET

The 2025-26 *Budget* adds \$8.1 billion to the Government's existing infrastructure program focusing on critical new investments in transport, education and health.

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 2025-26 *Budget*.

Building on the State's integrated transport network

Victoria continues to lead the nation in the delivery of landmark rail and road infrastructure that improves liveability and boosts productivity.

A \$4.1 billion partnership with the Commonwealth Government will deliver the new Sunshine Station Superhub. This investment will improve V/Line services and allow for more metropolitan trains at this busy network interchange, and is a crucial first step towards a rail line to Melbourne Airport and a future electrified Melton Line.

A \$1.2 billion Road Blitz partnership with the Commonwealth Government will upgrade roads across Victoria, improving road users' safety and better connecting Melbourne's suburbs and Victoria's regions.

Other new major investments include:

- up to \$250 million in partnership with the Commonwealth Government for the Werribee Main Road Interchange Upgrade Project to deliver significant improvements in travel times and road safety. This project will upgrade four intersections, improve Princes Freeway on-off ramps, and provide an additional lane on the existing Werribee Main Road bridge crossing the Princes Freeway
- \$240 million to deliver road safety infrastructure initiatives to deliver the second action plan in the Government's 10-year road safety strategy as well as extending and expanding mobile phone and seat belt detection cameras
- \$98 million to enable the deployment of Next Generation Trams and to improve tram stop accessibility along Droop Street, Footscray, including at the new Footscray Hospital
- \$82 million to deliver major maintenance works on freight rail corridors across Victoria to maintain the sustainability of Victoria's freight rail infrastructure
- \$50 million to deliver critical rehabilitation works for the San Remo Bridge
- \$42 million for a number of high-priority upgrades on regional and metropolitan roads and bridges to improve network efficiency, road safety, freight capacity and travel times
- \$24 million to deliver essential maintenance works for the West Gate Bridge to improve user safety, maintain serviceability and support freight movement for the Victorian economy
- \$15 million to improve connections and safety on Victoria's public and active transport network, including the walking and cycling network in Melbourne's west
- \$7 million to undertake critical works on the rebuild of Port Campbell low landing and planning and immediate works for Port Fairy River training and river walls to ensure public safety and structural integrity.

Box 10: Sunshine Station Superhub

The *2025-26 Budget* commits \$4.1 billion for the new Sunshine Station Superhub. This significant investment in Victoria's rail network is being delivered in partnership with the Commonwealth Government. It will allow more train services at this busy network interchange, a future rail line to Melbourne Airport and a future electrified Melton Line.

The Sunshine Station Superhub will untangle a complex section of the rail network around Sunshine Station. It will span more than 6 kilometres of track from West Footscray to Albion, include two new dedicated regional platforms and an extended station concourse. Three new rail bridges, new and upgraded tracks, new signalling technology, and realigned passenger and freight lines will also be delivered.

Once complete, the works will enable more than 40 trains to travel through Sunshine Station every hour and will create better connections for people travelling to the city and regional Victoria.

These works are an important precursor to the construction of Melbourne Airport Rail. They will also prepare the station for future upgrades to the rail network in Melbourne's west, paving the way for more train services for the growing communities of Melton and Wyndham Vale.

The project will also deliver a new modern Albion Station, funded by the Victorian Government.

Sunshine Station Superhub works are expected to start in early 2026 and be completed in 2030.

Box 11: Road Blitz

The 2025-26 *Budget* provides \$1.2 billion for 19 projects in partnership with the Commonwealth Government to upgrade roads across growing suburbs in Victoria, improving safety and better connecting Melbourne's suburbs and Victoria's regions including:

- 5-ways Intersection safety improvements, planning and early works, Warrandyte South
- Berwick-Cranbourne Road, Clyde-Five Ways Road, Patterson Road intersection upgrade, Clyde North
- Calder Park Drive upgrade, Calder Park
- Central Avenue upgrade, Altona Meadows
- Donnybrook Road and Mitchell Street intersection upgrade, Donnybrook
- Drouin-Warragul Arterial Road Network, planning works, Drouin and Warragul
- Duplication of Evans Road between Duff Street and Central Parkway, Cranbourne
- High Street Road and Mowbray Drive Intersection Upgrade, planning and early works, Wantirna South
- Maroondah Highway, Yarra Road intersection upgrade, planning works, Croydon North
- McLeod Road and Station Street intersection upgrade, Carrum
- Mickleham Road Upgrade Stage 2, Greenvale
- Nepean Highway and Overton Road intersection upgrade, Seaford
- Point Cook Road, Jamieson Way to Dunnings Road, planning works, Point Cook
- Princes Highway and Harmer Road resurfacing, Hallam
- Princes Highway intersection upgrades, Brunt Road and McMullen Road, Beaconsfield
- Thompsons Road and Mornington Peninsula Freeway intersection upgrade, Patterson Lakes
- Upgrade of Old Sydney Road, Beveridge
- Western Port Highway upgrade, planning and early works, Cranbourne South
- Wyndham Ring Road Stage 2, Wyndham Vale

Building great local schools and maintaining TAFEs for all Victorians

The 2025-26 *Budget* continues the Government's investment in a quality education for all Victorians with \$1.1 billion provided for new schools, expansions, upgrades and maintenance to existing schools.

Funding of \$336 million will be provided to build two new schools, additional stages at four recently opened secondary schools, and planning and design to expand an existing school campus.

A further \$237 million is provided to acquire sites for new schools and new campuses of existing schools.

Other key education capital investments in the 2025-26 *Budget* include:

- \$322 million for capital upgrades at 35 schools across Victoria to improve educational outcomes through the provision of modern classrooms and facilities for learning and community use
- \$148 million for modular classrooms to provide additional functional spaces for learning at schools approaching their capacity
- \$48 million for upgrades to expand capacity to meet enrolment demand at three existing schools
- \$25 million for the Capital Works Fund to facilitate small scale capital projects including an initial 21 projects and the next round of the Fund
- \$19 million for the Accessible Buildings Program to continue to improve access to school facilities for students with disabilities and additional needs
- \$10 million for planning and developing future capital upgrades and expansions
- \$1 million for a feasibility study to identify a suitable location to establish a specialist maths and science school in the north-west of Melbourne.

For a full list of new school and school upgrade projects refer to Chapter 2 *General government capital program 2025-26*.

The Government is also funding \$4.9 million to deliver upgrades to support regional TAFE training delivery at The Gordon TAFE Geelong campus and South West TAFE Hamilton campus.

Box 12: School upgrades across Victoria

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

This includes the third and final package of school upgrades under the Government's election commitment, 'Delivering great local schools' as published in *Labor's Financial Statement 2022* (LFS).

School upgrades funded for delivery in the 2025-26 Budget

- | | | |
|----------------------------------|------------------------------------|-----------------------------------|
| • Belmont High School | • Kurunjang Secondary College | • Mount Erin College |
| • Broadford Primary School | • Lakes Entrance Primary School | • Mullauna Secondary College |
| • Buckley Park College | • Leongatha Secondary College | • Orchard Grove Primary School |
| • Carrington Primary School | • Lismore Primary School | • Rangebank Primary School |
| • Caulfield South Primary School | • Manorvale Primary School | • Roberts McCubbin Primary School |
| • Colac West Primary School | • McKinnon Primary School | • San Remo Primary School |
| • Collingwood College | • Meadow Heights Primary School | • Stawell West Primary School |
| • Drouin Secondary College | • Melba College | • Streeton Primary School |
| • Edenhope College | • Melton South Primary School | • Wangaratta High School |
| • Gardenvale Primary School | • Mordialloc College | • White Hills Primary School |
| • Hampton Primary School | • Mount Eliza North Primary School | • Yarraville West Primary School |
| • Hazel Glen College | | |
| • Kananook Primary School | | |

Maintaining the quality of Victoria's health system

The *2025-26 Budget* invests in sustaining hospital and healthcare services so Victorians can continue to get the best care.

Key investments include:

- \$62 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
- \$57 million to upgrade critical infrastructure at Royal Melbourne Hospital, ensuring it can continue to deliver the best care to patients including the replacement of heating ventilation, air-conditioning systems and fire safety upgrades
- \$52 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
- \$10 million to improve the quality and amenity of mental health and alcohol and other drugs facilities across Victoria, assisting people with mental illness. This responds to recommendations of the Royal Commission into Victoria's Mental Health system
- \$9.7 million to fit-out accommodation for the Dandenong and Districts Aborigines Co-operative
- \$7.5 million to improve the quality, safety and amenity of Victoria's public sector residential aged care facilities.

Safe and liveable local communities

The 2025-26 *Budget* continues the Government's investment in ensuring local communities across the state remain safe and liveable.

Box 13: Emergency services support

The Emergency Services and Volunteers Fund (ESVF) will replace the Fire Services Property Levy to support a broader range of emergency services including Victoria's disaster response and recovery efforts. This will ensure our emergency service organisations, workers and volunteers have the facilities, equipment and resources they need to keep Victorians safe as natural disasters become more frequent and intense.

Every cent raised by the ESVF will be directed to supporting Victoria's essential emergency services.

This includes dedicating more than \$250 million to support the critical work of emergency services organisations across the state.

\$70 million is provided to establish a rolling fleet replacement program for VICSES and the CFA – ensuring volunteers right across Victoria get new and upgraded trucks, tankers and pumpers to continue keeping Victorians safe.

The 2025-26 *Budget* further invests in the assets our emergency services need, including:

- \$40 million for a rolling fleet replacement plan of heavy pumper and ladder platform appliances to support Fire Rescue Victoria's firefighting capability
- \$18 million to deliver two new CFA satellite stations at Wendouree and Hampton Park and to deliver CFA stations in Winnindoo and Hoddles Creek*
- \$13 million to construct a new Victoria State Emergency Service Footscray unit to support emergency service response and recovery
- \$10 million to operationalise critical fire and emergency response vehicle fleet to support Forest Fire Management Victoria's preventative bushfire services and rapid response to emergency events.

**This includes funding provided to complete stations at Dartmoor, Leitchville, Kinglake West, Raywood and Yarram*

EXISTING INFRASTRUCTURE PROJECTS UNDERWAY

The Government's existing capital pipeline is delivering economic and social infrastructure to increase the state's productivity and improve access to services for communities.

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

The North East Link is in peak construction phase.

Planning, development and construction works for the Suburban Rail Loop are progressing.

This existing works program is supporting thousands of jobs and delivering benefits for generations of Victorians.

The DTF Capital Investment Dashboard (www.dtf.vic.gov.au/capital-investment-dashboard) provides an overview of major capital projects in Victoria from 2015-16 to 2025-26.

Box 14: Investment in social and affordable housing

High-rise Redevelopment Program

Work continues on Australia's largest urban renewal project replacing 44 ageing high-rise towers across Melbourne with modern, accessible and energy-efficient homes.

The Elgin Towers in Carlton, being delivered in partnership with the Commonwealth Government, had concept designs released in late 2024. The redevelopment process has now commenced, with 248 new public homes expected to be completed by 2028.

Sites in North Melbourne and Flemington continue to progress, with residents having started the relocation process, including moving into the newly-built social housing at Victoria Street, Flemington and Abbotsford Street, North Melbourne.

Relocations are underway at the next redevelopment sites at Malvern Road in South Yarra and Highett Street in Richmond, as well as for low-rise homes at Anderson Court, Williams Court and Elizabeth Street in Richmond.

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 10 100 homes are already complete or underway and all homes are expected to be delivered by 30 June 2028.

\$1.3 billion of the Big Housing Build funding is being invested in regional Victoria. Government has set Minimum Investment Guarantees in 18 local government areas to ensure suitable social housing is provided in regional towns and cities or where there is high population growth. So far 13 of the 18 local government areas have had these targets met or exceeded. This is in addition to the \$1 billion Regional Housing Fund delivering 1 300 social and affordable homes by 30 June 2028.

A total of 888 victim survivors of family violence have already moved into new homes as part of the Big Housing Build. Ten per cent of all new Big Housing Build social homes are supporting Aboriginal housing needs, with 731 Aboriginal Victorian households already in new homes.

Box 15: Suburban Rail Loop

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 be Australia's largest housing project and is expected to deliver 70 000 more homes around the six SRL East stations. These new precincts will mean young people, families and downsizers can find an affordable place to buy or rent close to world class public transport, healthcare, schools and universities, public spaces and major retail and business centres. The SRL will also reduce congestion by taking traffic off our roads, easing pressure on the suburban road network.

A period of public consultation on draft structure plans for the new precincts is underway, having commenced in early 2025. This ensures that all stakeholders and community members have the opportunity to understand how any proposed changes will affect their neighbourhoods. Feedback provided through this process is being considered and will help shape the structure plans and planning scheme amendments to be finalised in 2026.

SRL East is expected to cost between \$30–\$34.5 billion. Funding for SRL East will be achieved through a range of funding streams, including one-third contributions each from the State and Commonwealth governments and one-third from value capture arrangements.

Announced State funding totals \$11.8 billion. The Victorian Government is actively working with the Commonwealth Government which has already committed \$2.2 billion over three years to the project. The value capture component will supplement traditional State and Commonwealth funding sources. Mechanisms will include harnessing existing tax revenue collected within the precincts, along with additional measures to be progressed for detailed design and implementation.

Procurement and delivery of rail works are progressing with tunnel boring machines arriving this year and tunnelling to start in 2026. The following contracts have been awarded to a diverse 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).

Key achievements in 2024-25 include:

- preparation for the 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
- finalising the procurement for the Linewide package to build the fleet of high-tech SRL trains and the signalling system, and to operate and maintain the SRL East network, with contract award expected in 2025
- shortlisting three consortia to bid 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.

Box 16: 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.

The new road will improve traffic flow, reduce travel times, remove traffic 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 reached a key milestone this year with the successful breakthrough of the two tunnel boring machines at the Lower Plenty Road interchange.

The procurement and delivery of the associated freeway upgrades (M80 Ring Road Upgrade and the Eastern Freeway Upgrade) is underway to connect to the broader network. The Eastern Freeway Upgrade will be delivered in three packages, with major works from Burke Road to Tram Road currently underway.

Completion is expected in 2028.

The new tunnel will be tolled while the Eastern Freeway and the M80 Ring Road will remain toll-free. The associated freeway upgrades are reported under the M80 Ring Road Upgrade, Eastern Freeway Upgrade and North East Link Connections.

The Commonwealth Government is contributing \$5 billion to the North East Link between 2018-19 and 2029-30, including \$3.25 billion of funding for the non-tolled sections of the project announced in May 2024.

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.

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

Project finance will continue to play an important role in supporting the State to deliver its infrastructure pipeline. 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.

Table 1 lists Partnerships Victoria projects in procurement and construction.

Table 1: Partnerships Victoria projects in procurement and construction

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

Frankston Hospital Redevelopment

The Frankston Hospital Redevelopment was procured 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 redevelopment is currently under construction with main works to be completed in late 2025.

The project is being managed by the Victorian Infrastructure Delivery Authority in conjunction with Peninsula 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 bespoke 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

The full fleet of 70 High Capacity Metro Trains has been delivered, with the trains operating on the Pakenham–Cranbourne Corridor and Sunbury Corridor. The trains will 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 30 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.

Expressions of Interest for the redevelopment have closed with the release of the Request for Proposal expected in mid-2025. 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. At least 75 per cent of the new social housing dwellings is targeted to priority-access applicants.

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 in late 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. 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

The Metro Tunnel was procured as an availability PPP. The Cross Yarra Partnership consortium comprising Bouygues Construction, Capella Capital, John Holland, John Laing and Lendlease was awarded the contract. The consortium will finance, design, construct and maintain specific services for 25 years.

In September 2024, the contract was amended as part of a commercial settlement between the parties to resolve delivery issues that arose during construction.

The project is currently under construction and due for completion in 2025.

The project is being managed by the Victorian Infrastructure Delivery Authority.

New Footscray Hospital

The New Footscray Hospital was procured 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.

The project is currently under construction and due for completion in late 2025.

The project is being managed by the Victorian Infrastructure Delivery Authority in conjunction with Western 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 (ITC) 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

The Nyaal Banyul Geelong Convention and Event Centre (NBGCEC) is the centrepiece project of the Geelong City Deal. The new precinct will include a 1 000-seat plenary venue, two exhibition spaces, a 200-room Crowne Plaza hotel, a range of food and beverage and retail offerings and a public plaza.

The NBGCEC 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.

The project is currently under construction and due for completion in 2026.

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

West Gate Tunnel

The State entered into a PPP contract with the Transurban Group. Transurban will design, construct, operate and maintain the upgraded West Gate Freeway and the new West Gate Tunnel over a 28-year period.

The project is currently under construction and due for completion in 2025.

The project is being managed by the Victorian Infrastructure Delivery Authority.

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 and is evolving the approach to project procurement.

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) 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 two new and 61 existing projects that are monitored under the framework.

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

<i>New projects</i>	
Sunshine Station Superhub	Road Blitz
<i>Existing projects</i>	
85 by 2025 (Level Crossing Removal)	More VLocity trains
Additional acute mental health beds in regional Victoria	Monash Medical Centre Redevelopment
Albert Park Pit Building Redevelopment	Murray Basin Rail Project
Austin Hospital Emergency Department Upgrade	New Footscray Hospital
Ballarat Health Services expansion and redevelopment	New Melton Hospital
Barwon Women's and Children's Hospital	New metropolitan trains
Best Start, Best Life: Infrastructure	New trains for Sunbury
Big Housing Build	Next generation computer aided dispatch system for Triple Zero
Casey Hospital Emergency Department Expansion Project	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
E-Class Tram Infrastructure Program	Nyaal Banyul Geelong Convention and Event Centre
Eastern Freeway Upgrade	Pakenham Roads Upgrade
Enrolment Growth and New Schools (Land acquisition for new schools, New schools construction, Relocatable Buildings Program/ Modular Classrooms Program, School upgrades: growth)	Parkville Precinct Redevelopment
Forensic Mental Health Expansion Project (Thomas Embling Hospital)	Public Housing Renewal Program
Frankston Hospital Redevelopment	Public transport ticketing asset renewal
Gippsland Line Upgrade Stage 1	Regional Housing Fund
Gippsland Transmission	Road Blitz to Get Families Home Sooner and Safer (Barwon Heads Road Upgrade Stage 2)
High Capacity Metro Trains	Shepparton Line Upgrade – Stage 3
High-rise Redevelopment Program	South Dynon Train Maintenance Facility Stage 2
Homes Victoria Ground Lease Model Project 1	Social Housing Accelerator Program
Homes Victoria Ground Lease Model Project 2	Suburban Rail Loop East
Hospital Infrastructure Delivery Fund	Suburban Roads Upgrade
Kananook Train Maintenance Facility Stage 2	Technology and resources to support Victoria's fines system
M80 Ring Road Upgrade (part of North East Link packages)	Tram infrastructure upgrades
Melbourne Arts Precinct Transformation	Twenty-five more level crossing removals by 2030
Melbourne Airport Rail	Warrnambool Base Hospital redevelopment
Melton Line Upgrade	West Gate Tunnel
Men's prison system capacity	Western Highway duplication – Ballarat to Stawell
Metro Tunnel	

Table 3 lists four projects that have been completed or reclassified as non HVHR since the 2024-25 Budget.

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

Completed or reclassified projects	
M80 Ring Road upgrade	Waurin Ponds Track Duplication – Stage 2
New Wyndham Law Court	Western Rail Plan

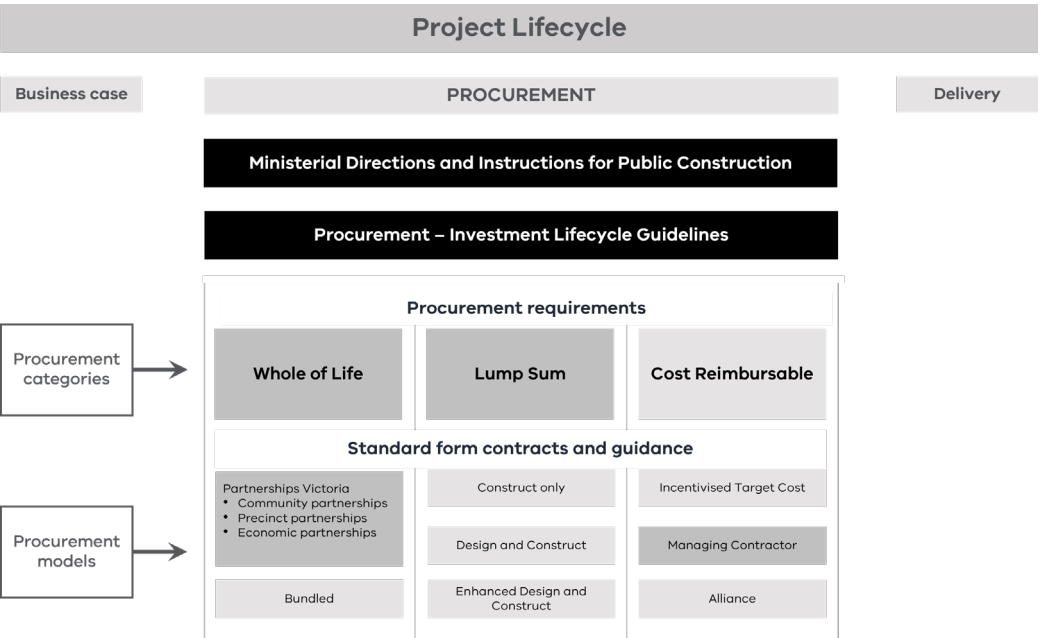
Advancing our approach to procurement and delivery

The Government is committed to optimising its approach to infrastructure procurement. The reformed whole of government framework for infrastructure procurement, released in 2023, provides a simplified and consistent approach. A second tranche of complementary policy reforms and new standard contracts is expected to be released later in 2025.

This will include new Lump Sum Procurement Requirements and the next evolution of the Partnerships Victoria framework, outlining requirements for economic, precinct and community partnerships delivered using project finance.

A suite of standard contracts is also being progressively delivered to minimise the need for bespoke legal and commercial drafting. A new Managing Contractor standard form contract and supporting guidance is being developed. This will incorporate industry feedback and lessons learned from recent projects.

Figure 1: Whole of government infrastructure procurement framework



Victoria's future infrastructure needs

Infrastructure Victoria (IV) is responsible for publishing research on infrastructure related issues, advising the Government on specific infrastructure matters and preparing a 30-year infrastructure strategy for Victoria.

IV released its draft 30-year infrastructure strategy 2025-2055 on 4 March 2025 for public engagement and stakeholder feedback. The draft strategy contains 43 recommendations and considers the infrastructure needs of current and future Victorians with proposed changes to how the Government plans, builds and maintains its infrastructure.

SUMMARY FINANCIAL TABLES AND COVERAGE OF BUDGET PAPER NO. 4

In the *2025-26 Budget*, a total of \$213 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 ^{(a)(b)}
(\$ thousand)

<i>Sector</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>
General government				
New projects	3 555 836	25 886	1 015 468	2 514 481
Existing projects	73 540 456	40 502 224	11 612 917	21 425 315
Public non-financial corporations				
New projects	6 785 598	165 105	1 217 548	5 402 948
Existing projects	128 832 519	44 227 502	13 796 061	70 809 213
Total new projects	10 341 434	190 991	2 233 016	7 917 429
Total existing projects	202 372 976	84 729 726	25 408 978	92 234 528
Total projects ^(b)	212 714 410	84 920 717	27 641 994	100 151 957

Notes:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows, with the exception of Other public non-financial corporations.

(b) Table may not add due to rounding.

Chapter 2 *General government capital program 2025-26* and Chapter 3 *Public non-financial corporations capital program 2025-26* detail the general government and PNFC sector projects respectively.

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

- new – projects announced since the *2024-25 Budget*
- existing – projects that have previously been announced and construction is continuing as at 1 July 2025
- completed (or expected to be completed by 30 June 2025) – for each sector, department or agency, projects which have reached practical completion since the *2024-25 Budget*.

The projects are listed with their location and are grouped according to the asset-owning entity.

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

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

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

In Chapter 2 *General government capital program 2025-26* and Chapter 3 *Public non-financial corporations capital program 2025-26*, there can be differences between cash flows and the estimated completion date. These can arise because of differences between practical and financial completion dates or where funding from non-State Government sources, including the Commonwealth Government, is received in the later stages of the project after State Government funding ceases.

Movements in the state capital program

The Budget Paper No. 4 *2025-26 State capital program* includes 518 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 *2024-25 Budget*. The overall performance of the capital program continues to meet expectations with adherence to project budgets since the last reporting period.

Analysis of all 518 budget-funded projects shows a 1.9 per cent net increase in project costs measured since the *2024-25 Budget*, and a 31 per cent variance of three months or more on project completion timeframes measured since the *2024-25 Budget*.

Analysis of 128 budget-funded major projects with a TEI above \$100 million shows a 2.0 per cent net increase in project costs and a 36 per cent variance of three months or more on project completion timeframes since the *2024-25 Budget*.

The net increase in TEI includes the previously disclosed change for the Metro Tunnel resolving contract issues arising during the project's delivery. These costs are shared by the Cross Yarra Partnership and the State.

Performance of the capital program's adherence to project budgets is favourable against a backdrop of elevated price growth for construction materials in recent years. Average price growth for construction materials was 11 per cent in 2021-22, 12 per cent in 2022-23, and 4.3 per cent in 2023-24.

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 2025-26* and Chapter 3 *Public non-financial corporations capital program 2025-26*.

Project TEI and estimated completion date reporting

In Chapter 2 *General government capital program 2025-26* and Chapter 3 *Public non-financial corporations capital program 2025-26*, completion timeframes and details of the TEI are provided with estimated expenditure to 30 June 2025 and beyond, except for some project information which may not be reported for the following reasons:

- where a project is subject to further planning, design development and early works
- due to undertaking a procurement process where disclosure of capital costs may affect potential pricing of tenders from the market, or the cost and construction schedule is yet to be contracted
- where commercial arrangements affecting a project's delivery schedule are yet to be finalised
- where funding consideration of future works packages are yet to be considered
- where a project's continuation may be subject to a review
- where funding based on a preliminary cost estimate has been placed in contingency and not specifically disclosed and will require final consideration before the total estimated investment is confirmed.

Summary table of the general government capital program

The individual new and existing capital projects listed in Chapter 2 *General government capital program 2025-26* 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. This includes schools, hospitals and roads.

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

The Government also funds infrastructure (including major public transport infrastructure) where the resulting assets are accounted for in the PNFC sector. These projects, although funded through the annual budget process, are listed in Chapter 3 *Public non-financial corporations capital program 2025-26* 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 2025-26 – Summary ^{(a)(b)(c)} (\$ thousand)

Department/entity	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure
Education				
New projects	1 157 522	11 323	472 471	673 728
Existing projects	6 702 587	2 520 332	1 943 493	2 238 762
Energy, Environment and Climate Action				
New projects	23 696	1 600	16 398	5 698
Existing projects	523 523	308 701	132 360	82 462
Families, Fairness and Housing				
New projects	19 200	..	4 800	14 400
Existing projects	16 283	12 903	1 780	1 600
Government Services				
New projects	..	..	..	..
Existing projects	42 460	4 380	28 330	9 750
Health				
New projects	214 408	..	159 257	55 151
Existing projects	15 717 204	6 844 582	2 578 339	6 294 283

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>
Jobs, Skills, Industry and Regions				
New projects	46 057	2 065	13 916	30 076
Existing projects	763 692	468 092	230 629	64 971
Justice and Community Safety				
New projects	114 607	4 837	28 306	81 464
Existing projects	1 780 408	1 282 180	301 676	196 553
Parliament				
New projects	..	..	..	..
Existing projects	17 594	11 513	1 193	4 888
Premier and Cabinet				
New projects	17 978	3 978	5 000	9 000
Existing projects	..	..	..	..
Transport and Planning				
New projects	1 920 268	2 083	255 220	462 964
Existing projects	47 275 663	27 333 543	4 782 105	9 451 022
Treasury and Finance				
New projects	..	..	..	..
Existing projects	52 980	25 232	15 406	12 341
Court Services Victoria				
New projects	2 100	..	2 100	..
Existing projects	213 005	145 699	67 306	..
Country Fire Authority ^(d)				
New projects	..	..	..	..
Existing projects	27 240	1 707	22 320	3 213
Fire Rescue Victoria				
New projects	40 000	..	10 000	30 000
Existing projects	188 545	108 695	33 862	45 988
Total new projects	3 555 836	25 886	1 015 468	2 514 481
Total existing projects	73 540 456	40 502 224	11 612 917	21 425 315
Total projects	77 096 292	40 528 110	12 628 385	23 939 797

Notes:

- (a) *New projects funded under the Housing output are disclosed under Homes Victoria in Table 7: Public non-financial corporations capital program 2025-26 – Summary.*
- (b) *Totals include expenditure for projects with 'tbc' TEIs and cash flows.*
- (c) *Table may not add due to rounding.*
- (d) *New and existing projects being delivered by the Community Safety Building Authority are disclosed under 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 2025-26 Budget.

Table 6: Reconciliation of general government sector capital expenditure aggregates – 2025-26 to 2028-29 (\$ million)

	2025-26	2026-27	2027-28	2028-29	Reference
Estimated expenditure on general government sector projects identified in Budget Paper No. 4	12 628.4	n.a.	n.a.	n.a.	Budget Paper No. 4, Chapter 1, Table 5
Plus					
Other capital expenditure ^(a)	4 561.2	n.a.	n.a.	n.a.	
Equals					
Cash flows from purchases of non-financial assets	17 189.6	15 776.9	14 379.3	15 414.5	Budget Paper No. 5, EFS cash flow statement
Less					
Sales of non-financial assets	(1 064.1)	(950.7)	(825.8)	(907.7)	Budget Paper No. 5, EFS cash flow statement
Equals					
Cash flows from investments in non-financial assets	16 125.5	14 826.2	13 553.5	14 506.8	Budget Paper No. 5, EFS cash flow statement
Plus					
Net cash flows from investments in financial assets for policy purposes	2 270.6	2 793.8	678.5	295.9	Budget Paper No. 5, EFS cash flow statement
Equals					
Total net investment in fixed assets	18 396.1	17 620.0	14 232.0	14 802.7	Budget Paper No. 5, EFS cash flow statement
Plus					
PPP and other private sector co-investment ^(b)	2 861.9	1 190.0	1 651.0	830.3	Department of Treasury and Finance
Equals					
Government infrastructure investment	21 258.0	18 810.0	15 883.0	15 633.0	Budget Paper No. 2, Chapter 4, Table 4.1

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, remaining expenditure in 2025-26 for 'Completed' projects in addition to general government sector-funded capital projects reported in Chapter 3 Public non-financial corporations capital program. 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 and risk of the PNFC entity. The five thresholds have been developed to ensure that the business case review and approval process focuses on those projects that are complex, high value and/or high risk.

Table 7 summarises the value of the capital program for PNFC entities.

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

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

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

Table 7: Public non-financial corporations capital program 2025-26 – Summary ^{(a)(b)}

	(\$ thousand)			
<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>
Barwon Water				
New projects	141 642	1 890	24 200	115 552
Existing projects	3 573 516	130 191	182 679	3 260 646
Cemeteries				
New projects	97 464	7 262	56 019	34 182
Existing projects	129 209	24 495	51 677	53 038
Central Gippsland Region Water Corporation				
New projects	40 145	511	822	38 813
Existing projects	941 849	59 556	97 844	784 449
Central Highlands Region Water Corporation				
New projects	..	..	..	..
Existing projects	1 135 141	93 173	50 320	991 648
Coliban Region Water Corporation				
New projects	16 963	507	4 221	12 235
Existing projects	1 152 790	83 459	95 323	974 268
East Gippsland Region Water Corporation				
New projects	140 794	17 420	18 540	104 834
Existing projects	189 662	7 419	12 722	169 521

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>
Gippsland and Southern Rural Water Corporation				
New projects	37 172	3 509	13 024	20 639
Existing projects	91 802	81 641	10 161	..
Goulburn Murray Rural Water Corporation				
New projects	35 265	6 687	12 497	16 081
Existing projects	145 636	25 722	23 623	96 291
Goulburn Valley Region Water Corporation				
New projects	9 537	1 158	6 154	2 225
Existing projects	980 003	89 066	92 555	798 382
Grampians Wimmera Mallee Water Corporation				
New projects	171	151	20	..
Existing projects	287 646	107 301	109 008	71 337
Greater Western Water				
New projects	304 847	10 891	59 196	234 760
Existing projects	3 837 851	108 175	273 935	3 455 741
Homes Victoria				
New projects	101 098	15 512	35 530	50 056
Existing projects	6 093 065	3 507 513	1 463 458	1 122 094
Lower Murray Urban and Rural Water Corporation				
New projects	5 804	1 004	500	4 300
Existing projects	315 107	11 159	31 384	272 564
Melbourne Water Corporation				
New projects	828 963	..	223 211	605 754
Existing projects	17 496 019	1 602 305	1 141 862	14 751 852
North East Region Water Corporation				
New projects	28 763	5 142	4 925	18 696
Existing projects	379 537	96 654	93 169	189 714
Port of Hastings Development Authority				
New projects	550	215	335	..
Existing projects	1 012	251	761	..
Ports Victoria				
New projects	6 190	450	1 570	4 170
Existing projects	32 193	3 327	9 126	19 740
South East Water Corporation				
New projects	101 733	..	12 174	89 559
Existing projects	2 964 707	295 619	482 028	2 187 059
South Gippsland Region Water Corporation				
New projects	33 633	2 281	991	30 362
Existing projects	411 247	31 230	29 929	350 088
State Electricity Commission of Victoria				
New projects	363 925	88 267	141 347	134 311
Existing projects	..	..	..	..

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>
State Tolling Corporation				
New projects	..	..	..	..
Existing projects	14 034 000	7 397 641	2 814 042	3 822 317
Victorian Rail Track (VicTrack)				
New projects	4 483 790	..	599 074	3 884 716
Existing projects	69 978 415	29 465 007	5 791 599	34 721 810
Wannon Region Water Corporation				
New projects	7 149	2 247	3 198	1 704
Existing projects	215 052	109 223	38 348	67 481
Westernport Region Water Corporation				
New projects	..	..	..	..
Existing projects	43 398	11 912	12 017	19 465
Yarra Valley Water Corporation				
New projects	..	..	..	..
Existing projects	2 781 507	397 855	500 179	1 883 473
Other public non-financial corporations				
New projects	..	..	..	..
Existing projects	1 622 156	487 608	388 313	746 234
Total new projects	6 785 598	165 105	1 217 548	5 402 948
Total existing projects	128 832 519	44 227 502	13 796 061	70 809 213
Total projects	135 618 117	44 392 607	15 013 609	76 212 160

Notes:

(a) Totals include expenditure for projects with 'tbc' TEIs and cash flows, with the exception of Other public non-financial corporations.

(b) Table may not add due to rounding.

CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2025-26

DEPARTMENT OF EDUCATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Schools					
Accessible Buildings Program (statewide)	18 500	..	9 250	9 250	qtr 4 2026-27
Belmont High School – modernisation – upgrade existing school facilities (Belmont)	11 200	423	2 898	7 879	qtr 1 2027-28
<i>The TEI includes \$0.423 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Broadford Primary School – modernisation – upgrade existing school facilities (Broadford)	13 700	507	3 532	9 661	qtr 1 2027-28
<i>The TEI includes \$0.507 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Buckley Park College – modernisation – upgrade existing school facilities (Essendon)	19 286	..	709	18 577	qtr 1 2027-28
Capital Works Fund – funding for small-scale capital projects and the next round of the Fund (2025-26) (statewide):	25 000	..	11 500	13 500	qtr 4 2026-27
– Araluen Primary School					– Mackellar Primary School
– Diamond Creek Primary School					– Rubicon Outdoor School
– Eltham North Primary School					– St Georges Road Primary School
– Hamilton North Primary School					– Tallangatta Secondary College
– Lakes Entrance Secondary College					– Thomas Mitchell Primary School
– Lara Secondary College					– Wattle View Primary School
– Laurimar Primary School					– Yarra Glen Primary School
– Lyndale Secondary College					
					– Mount Waverley Heights Primary School
					– Ringwood North Primary School

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Carrington Primary School – modernisation – upgrade existing school facilities (Knoxfield)	13 900	514	3 584	9 802	qtr 1 2027-28
<i>The TEI includes \$0.514 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Caulfield South Primary School – modernisation – upgrade existing school facilities (Caulfield South)	9 000	349	2 677	5 974	qtr 4 2026-27
<i>The TEI includes \$0.349 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Colac West Primary School – modernisation – upgrade existing school facilities (Colac)	10 200	389	2 638	7 173	qtr 1 2027-28
<i>The TEI includes \$0.389 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Collingwood College – modernisation – upgrade existing school facilities (Collingwood)	6 890	278	2 063	4 549	qtr 4 2026-27
<i>The TEI includes \$0.278 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Contingency fund for school upgrades (statewide)	12 407	..	3 662	8 745	qtr 1 2027-28
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Drouin Secondary College – modernisation – upgrade existing school facilities (Drouin)	11 700	440	3 029	8 231	qtr 1 2027-28
<i>The TEI includes \$0.440 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Edenhope College – modernisation – upgrade existing school facilities (Edenhope)	13 100	487	3 377	9 236	qtr 1 2027-28
<i>The TEI includes \$0.487 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Feasibility study for a maths and science school in the north-west of Melbourne (metropolitan various)	1 000	..	1 000	..	qtr 1 2026-27
Gardenvale Primary School – modernisation – upgrade existing school facilities (Brighton East)	11 700	441	3 028	8 231	qtr 1 2027-28
<i>The TEI includes \$0.441 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Hampton Primary School – modernisation – upgrade existing school facilities (Hampton)	9 800	376	2 917	6 507	qtr 4 2026-27
<i>The TEI includes \$0.376 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Hazel Glen College – modernisation – upgrade existing school facilities (Doreen)	800	27	482	291	qtr 2 2026-27
<i>The TEI includes \$0.027 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Kananook Primary School – modernisation – upgrade existing school facilities (Seaford)	521	..	521	..	qtr 1 2027-28
Kurunjang Secondary College – modernisation – upgrade existing school facilities (Kurunjang)	10 700	407	2 767	7 526	qtr 1 2027-28
<i>The TEI includes \$0.407 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Lakes Entrance Primary School – modernisation – upgrade existing school facilities (Lakes Entrance)	6 600	269	1 974	4 357	qtr 4 2026-27
<i>The TEI includes \$0.269 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Land acquisition (various)	237 377	..	37 121	200 256	qtr 1 2028-29
Leongatha Secondary College – modernisation – upgrade existing school facilities (Leongatha)	11 700	441	3 028	8 231	qtr 1 2027-28
<i>The TEI includes \$0.441 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Lismore Primary School – modernisation – upgrade existing school facilities (Lismore)	1 800	108	781	911	qtr 3 2026-27
<i>The TEI includes \$0.108 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Manorvale Primary School – modernisation – upgrade existing school facilities (Werribee)	12 100	454	3 116	8 530	qtr 1 2027-28
<i>The TEI includes \$0.454 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
McKinnon Primary School – modernisation – upgrade existing school facilities (McKinnon)	12 600	470	3 247	8 883	qtr 1 2027-28
<i>The TEI includes \$0.470 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Meadow Heights Primary School – modernisation – upgrade existing school facilities (Meadow Heights)	362	..	362	..	qtr 3 2026-27
Melba College – modernisation – upgrade existing school facilities (Croydon)	12 700	474	3 272	8 954	qtr 1 2027-28
<i>The TEI includes \$0.474 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Melton South Primary School – modernisation – upgrade existing school facilities (Melton South)	21 300	762	5 508	15 030	qtr 1 2027-28
<i>The TEI includes \$0.762 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Modular Classrooms Program (statewide)	148 429	..	148 429	..	qtr 4 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Mordialloc College – modernisation – upgrade existing school facilities (Mordialloc)	12 600	470	3 247	8 883	qtr 1 2027-28
<i>The TEI includes \$0.470 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Mount Eliza North Primary School – modernisation – upgrade existing school facilities (Mount Eliza)	11 700	441	3 028	8 231	qtr 1 2027-28
<i>The TEI includes \$0.441 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Mount Erin College – modernisation – upgrade existing school facilities (Frankston)	5 000	215	2 006	2 779	qtr 3 2026-27
<i>The TEI includes \$0.215 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Mullauna Secondary College – modernisation – upgrade existing school facilities (Mitcham)	17 600	590	4 596	12 414	qtr 1 2027-28
<i>The TEI includes \$0.590 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
New schools construction (metropolitan various)	336 406	..	166 119	170 287	qtr 3 2026-27
To open in 2027:	Additional stages of new schools:		Planning for new schools:		
– Aintree North Primary School (interim name)	– Bemn Secondary College		– South Melbourne Primary School		
– Officer Brunt Road Specialist School (interim name)	– Brinbeal Secondary College				
	– Walcom Ngarrwa Secondary College				
	– Yarrabing Secondary College				
Orchard Grove Primary School – modernisation – upgrade existing school facilities (Blackburn South)	13 500	501	3 480	9 519	qtr 1 2027-28
<i>The TEI includes \$0.501 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Planning future school upgrades (statewide)	10 000	..	10 000	..	qtr 2 2026-27
– Altona Green Primary School	– Lancaster Primary School	– Sherbrooke Community School			
– Bacchus Marsh College	– Maribyrnong College	– St Albans North Primary School			
– Boroondara Park Primary School	– Maryborough Education Centre	– The Grange P-12 College			
– Broadford Secondary College	– Melton Primary School	– Vermont Primary School			
– Coburg Primary School	– Mount Waverley North Primary School	– Warragul North Primary School			
– Greenvale Primary School	– Norris Bank Primary School	– Winchelsea Primary School			
– Hallam Primary School		– Yarrowonga College P-12			
Rangebank Primary School – modernisation – upgrade existing school facilities (Cranbourne)	6 300	260	1 882	4 158	qtr 4 2026-27
<i>The TEI includes \$0.260 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Roberts McCubbin Primary School – modernisation – upgrade existing school facilities (Box Hill South)	349	..	349	..	qtr 3 2026-27

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
San Remo Primary School – modernisation – upgrade existing school facilities (San Remo)	5 300	226	1 711	3 363	qtr 4 2026-27
<i>The TEI includes \$0.226 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
School upgrades: expansions – upgrade three schools to provide additional permanent capacity (metropolitan various) – Casey Fields Primary School – Cranbourne West Secondary College – Riverwalk Primary School	47 774	..	930	46 844	qtr 1 2027-28
Stawell West Primary School – modernisation – upgrade existing school facilities (Stawell)	4 700	206	1 887	2 607	qtr 3 2026-27
<i>The TEI includes \$0.206 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Streeton Primary School – modernisation – upgrade existing school facilities (Yallambie)	498	..	498	..	qtr 3 2026-27
Wangaratta High School – modernisation – upgrade existing school facilities (Wangaratta)	11 700	441	3 028	8 231	qtr 1 2027-28
<i>The TEI includes \$0.441 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
White Hills Primary School – modernisation – upgrade existing school facilities (White Hills)	9 230	357	2 745	6 128	qtr 4 2026-27
<i>The TEI includes \$0.357 million reprioritised from the School Upgrades Delivery Fund initiative funded in the 2023-24 Budget. This initiative is part of Labor's Financial Statement 2022.</i>					
Yarraville West Primary School – modernisation – upgrade existing school facilities (Yarraville)	493	..	493	..	qtr 1 2027-28
Total new projects	1 157 522	11 323	472 471	673 728	

Source: Department of Education

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Early childhood					
Best Start, Best Life: Infrastructure 2023-24 (statewide)	2 219 692	186 644	300 984	1 732 064	qtr 4 2030-31
<i>The TEI has decreased by \$1.100 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. 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)	277 654	227 821	49 833	..	qtr 4 2025-26
<i>The TEI has decreased by \$4.357 million as a result of a TEI decrease of \$5.693 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards, partially offset by a TEI increase of \$1.336 million due to a revised project scope, funded by co-contributions from local councils. The TEI includes \$0.576 million in co-contributions from schools and a total of \$3.482 million in co-contributions from local councils.</i>					
Ready for school: kinder for every three-year-old 2021-22 (statewide)	44 819	39 613	5 206	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Ready for school: kinder for every three-year-old 2023-24 (statewide)	208 429	11 003	105 240	92 186	qtr 3 2027-28
Schools					
Accessible Buildings Program 2024-25 (statewide)	15 000	7 500	7 500	..	qtr 4 2025-26
Albert Park College and the Victorian College of the Arts Secondary School 2021-22 (Albert Park)	17 489	747	7 570	9 172	qtr 3 2026-27
Aldercourt Primary School 2023-24 (Frankston North)	3 800	992	2 773	35	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Ararat Secondary College 2023-24 (Ararat)	4 690	340	3 877	473	qtr 1 2026-27
<i>The TEI has increased by \$0.090 million to extend the scope for additional school requirements, funded by a co-contribution from the school.</i>					
Ashwood High School 2020-21 (Ashwood)	15 995	13 227	2 768	..	qtr 4 2025-26
<i>The TEI includes a total of \$2.501 million in co-contribution from the school. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Bayswater South Primary School 2023-24 (Bayswater)	11 070	1 918	7 850	1 302	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Beechworth Secondary College 2024-25 (Beechworth)	6 400	483	5 457	460	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Bethal Primary School 2023-24 (Meadow Heights)	11 000	1 324	7 289	2 387	qtr 1 2026-27
<i>The TEI has increased by \$0.500 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>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Camberwell Primary School 2024-25 (Camberwell)	9 700	822	6 077	2 801	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	176	3 094	830	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Capital Works Fund 2024-25 (statewide)	25 000	..	25 000	..	qtr 2 2026-27
Carlton North Primary School 2024-25 (Carlton North)	9 250	657	7 574	1 019	qtr 1 2026-27
<i>The TEI has increased by \$0.850 million due to a reprioritisation of funds from the Contingency fund for school upgrades 2024-25 initiative. This initiative is part of Labor's Financial Statement 2022.</i>					
Cheltenham Secondary College 2023-24 (Cheltenham)	7 300	1 118	6 039	143	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Clayton South Primary School 2024-25 (Clayton South)	12 450	885	5 981	5 584	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Cobden Technical School 2024-25 (Cobden)	6 600	474	3 838	2 288	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Contingency fund for school upgrades 2023-24 (statewide)	10 111	1 634	7 341	1 136	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Contingency fund for school upgrades 2024-25 (statewide)	8 525	378	5 823	2 324	qtr 2 2026-27
<i>The TEI has decreased by \$0.850 million due to a reprioritisation of funds to the Carlton North Primary School 2024-25 initiative. This initiative is part of Labor's Financial Statement 2022.</i>					
Cranbourne Secondary College 2024-25 (Cranbourne)	9 000	1 016	4 489	3 495	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Darley Primary School 2022-23 (Darley)	10 678	10 142	531	5	qtr 1 2025-26
Diggers Rest Primary School 2022-23 (Diggers Rest)	13 443	1 415	3 755	8 273	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 in line with a revised project schedule due to market conditions.</i>					
Eastbourne Primary School 2024-25 (Capel Sound)	9 500	889	7 184	1 427	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Eildon Primary School 2024-25 (Eildon)	4 800	449	3 013	1 338	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Eltham High School 2023-24 (Eltham)	8 940	1 599	7 165	176	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Emerald Secondary College 2023-24 (Emerald)	8 770	710	3 970	4 090	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>					
Epsom Primary School 2020-21 (Epsom)	573	73	500	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule due to land acquisition timelines.</i>					
Essendon Primary School 2024-25 (Essendon)	2 600	451	1 991	158	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Essential maintenance and compliance 2023-24 (statewide)	80 225	54 883	25 342	..	qtr 4 2025-26
<i>The TEI has decreased by \$23.275 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Essential maintenance and compliance 2024-25 (statewide)	5 702	1 920	2 964	818	qtr 4 2026-27
<i>The TEI has decreased by \$104.298 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Exford Primary School 2020-21 (Exford)	27 745	25 758	1 291	696	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>					
Fighting for students with disability and their families 2023-24 (statewide)	25 000	521	18 028	6 451	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Fitzroy Primary School 2024-25 (Fitzroy)	6 600	608	4 094	1 898	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Footscray West Primary School 2023-24 (West Footscray)	9 400	5 699	3 679	22	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Forest Hill College 2023-24 (Burwood East)	10 900	3 571	7 270	59	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Geelong East Primary School 2023-24 (Geelong East)	3 390	369	2 991	30	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Gisborne Secondary College 2023-24 (Gisborne)	5 800	906	4 403	491	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>					
Gladstone Park Secondary College 2024-25 (Gladstone Park)	11 700	674	5 460	5 566	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Grasmere Primary School 2022-23 (Grasmere)	2 580	1 508	1 056	16	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule due to market conditions.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Hallam Secondary College 2023-24 (Hallam)	24 200	3 950	15 217	5 033	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule due to market conditions. This initiative is part of Labor's Financial Statement 2022.</i>					
Heathmont East Primary School 2023-24 (Heathmont)	5 440	2 020	3 375	45	qtr 3 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Heidelberg Primary School 2024-25 (Heidelberg)	14 070	1 144	10 806	2 120	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Inclusive Schools Fund 2023-24 (statewide)	9 800	8 272	1 528	..	qtr 2 2025-26
<i>The TEI has decreased by \$0.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
James Cook Primary School 2024-25 (Endeavour Hills)	9 100	683	7 415	1 002	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
John Fawkner Secondary College 2023-24 (Fawkner)	14 500	8 410	5 496	594	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Keysborough Gardens Primary School 2023-24 (Keysborough)	5 340	1 078	4 214	48	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Koonung Secondary College 2023-24 (Mont Albert North)	8 900	1 032	7 664	204	qtr 3 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Land Acquisition 2021-22 (various)	295 503	213 502	50 000	32 001	qtr 4 2026-27
<i>The TEI has decreased by \$1.605 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 land acquisition timelines.</i>					
Land acquisition 2022-23 (various)	250 631	223 723	12 770	14 138	qtr 4 2025-26
<i>The TEI includes \$16.700 million from the Growth Areas Infrastructure Contribution. The estimated completion date has been revised to quarter 4 2025-26 due to land acquisition timelines.</i>					
Land acquisition 2024-25 (various)	68 924	535	58 689	9 700	qtr 4 2026-27
<i>The TEI includes \$44.528 million from the Growth Areas Infrastructure Contribution. The estimated completion date has been revised to quarter 4 2026-27 due to land acquisition timelines.</i>					
Lyndhurst Secondary College 2024-25 (Cranbourne)	13 600	689	7 142	5 769	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Mahogany Rise Primary School 2023-24 (Frankston North)	950	212	736	2	qtr 2 2025-26
<i>The TEI has increased by \$0.250 million to extend scope for additional school requirements, funded by a co-contribution from the school. The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule due to market conditions. This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Melton Secondary College 2023-24 (Melton)	8 870	1 139	7 585	146	qtr 3 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Merri Creek Primary School 2022-23 (Fitzroy North)	5 352	499	2 188	2 665	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule due to market conditions.</i>					
Middle Park Primary School 2024-25 (Middle Park)	8 800	443	5 646	2 711	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Minor Capital Works Fund 2023-24 (statewide)	10 000	8 542	1 458	..	qtr 2 2025-26
Moe Primary School 2023-24 (Moe)	5 300	676	3 521	1 103	qtr 1 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	935	2 631	34	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Mount Waverley Primary School 2023-24 (Mount Waverley)	5 860	564	4 717	579	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Mulgrave Primary School 2024-25 (Mulgrave)	6 000	2 073	3 601	326	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Murrayville Community College 2023-24 (Murrayville)	4 680	1 179	3 458	43	qtr 2 2025-26
New schools construction 2023-24 (statewide)	760 371	430 233	247 901	82 237	qtr 3 2026-27
<i>The TEI has increased by \$88.609 million due to market escalation in the construction sector. The TEI includes \$13.104 million reprioritised from the New schools construction 2024-25 program. The estimated completion date has been revised to quarter 3 2026-27 in line with a staged project schedule for some projects in the package. The 2025 opening schools included in this initiative opened at the start of 2025, and the 2026 opening schools included in this initiative are on track for a Day 1 Term 1 opening.</i>					
New schools construction 2024-25 (statewide)	934 632	354 259	498 088	82 285	qtr 2 2026-27
<i>The TEI has decreased by \$13.104 million being reprioritised to the New schools construction 2023-24 program. The TEI includes \$35.472 million from the Growth Areas Infrastructure Contribution. The estimated completion date has been revised to quarter 2 2026-27 in line with a staged project schedule for some projects in the package. The 2026 opening schools included in this initiative are on track for a Day 1 Term 1 opening.</i>					
New schools – planning and site analysis 2024-25 (statewide)	2 640	1 017	1 623	..	qtr 4 2025-26
<i>The TEI includes \$2.640 million reprioritised from the Land acquisition for new schools 2023-24 initiative.</i>					
Pakenham Secondary College 2023-24 (Pakenham)	11 300	1 202	8 485	1 613	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Parkhill Primary School 2023-24 (Ashwood)	5 300	1 095	4 175	30	qtr 3 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Paynesville Primary School 2024-25 (Paynesville)	4 400	461	3 288	651	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Pinewood Primary School 2024-25 (Mount Waverley)	8 560	766	6 502	1 292	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Place-based education and wellbeing programs 2024-25 (various)	300	60	120	120	qtr 4 2026-27
Planning for inner city growth and minor works 2024-25 (metropolitan Melbourne)	1 612	631	979	2	qtr 4 2025-26
<i>The TEI has increased by \$0.612 million to extend the scope for additional school requirements.</i>					
Preston Primary School 2023-24 (Preston)	3 700	520	3 093	87	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule due to market conditions. This initiative is part of Labor's Financial Statement 2022.</i>					
Rainbow P-12 College 2020-21 (Rainbow)	14 072	9 971	4 002	99	qtr 3 2025-26
<i>The estimated completion date has been revised to quarter 3 2025-26 in line with a revised project schedule due to market conditions.</i>					
Relocatable Buildings Program 2024-25 (statewide)	159 825	153 719	6 106	..	qtr 2 2025-26
<i>The TEI has increased by \$7.425 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 2 2025-26 in line with a revised project schedule.</i>					
School upgrades – expansions 2024-25 (statewide)	46 381	1 947	8 056	36 378	qtr 3 2027-28
School upgrades – established area growth for 2027 (statewide)	89 756	20 738	49 781	19 237	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
School upgrades – growth for 2024 (statewide)	99 167	83 492	15 270	405	qtr 4 2025-26
<i>The TEI includes a total of \$4.201 million in co-contributions from the schools. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
School upgrades – growth for 2025 (statewide)	56 350	27 616	15 161	13 573	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>					
Seaford North Primary School 2024-25 (Seaford)	18 200	1 677	9 622	6 901	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Special school upgrades 2022-23 (statewide)	331 318	279 737	47 477	4 104	qtr 2 2026-27
<i>The TEI has increased by \$4.905 million to extend scope for additional school requirements, funded by co-contributions from schools. The TEI includes a total of \$5.355 million of co-contributions from schools. The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>					
St Albans Heights Primary School 2022-23 (St Albans)	13 447	11 464	1 960	23	qtr 1 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Stawell Secondary College 2020-21 (Stawell)	12 352	4 099	6 090	2 163	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule due to market conditions.</i>					
Swan Hill North Primary School 2024-25 (Swan Hill)	8 900	950	7 008	942	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Sydenham – Hillside Primary School 2023-24 (Sydenham)	9 500	1 745	7 125	630	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Tallangatta Primary School 2023-24 (Tallangatta)	4 100	772	3 071	257	qtr 3 2025-26
<i>The estimated completion date has been revised to quarter 3 2025-26 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	1 434	13 524	2 642	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	641	5 293	486	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Traralgon (Kosciuszko Street) Primary School 2024-25 (Traralgon)	6 800	498	3 481	2 821	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	405	5 602	1 393	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Victorian College For The Deaf 2020-21 (Melbourne)	10 000	860	9 044	96	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Wallington Primary School 2023-24 (Wallington)	2 100	1 422	569	109	qtr 2 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Wandong Primary School 2023-24 (Wandong)	10 100	1 277	6 625	2 198	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>					
Wantirna College 2022-23 (Wantirna)	15 173	13 251	1 904	18	qtr 1 2025-26
Warringa Park School 2021-22 (Werribee South)	3 000	3	2 997	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to land acquisition timelines.</i>					
Wedderburn College 2022-23 (Wedderburn)	12 886	10 812	2 053	21	qtr 1 2025-26
Western Heights College 2023-24 (Hamlyn Heights)	7 550	759	6 235	556	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Whittlesea Secondary College 2024-25 (Whittlesea)	11 700	1 159	6 127	4 414	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Wonthaggi Primary School 2023-24 (Wonthaggi)	6 700	456	4 868	1 376	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule due to market conditions. This initiative is part of Labor's Financial Statement 2022.</i>					
Woodmans Hill Secondary College 2023-24 (Ballarat East)	8 590	478	6 763	1 349	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Yarra Primary School 2022-23 (Richmond)	7 208	5 393	1 803	12	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 in line with a revised project schedule due to latent conditions.</i>					
Yinnar Primary School 2022-23 (Yinnar)	7 337	1 096	5 475	766	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>					
Total existing projects	6 702 587	2 520 332	1 943 493	2 238 762	
Total Education projects	7 860 109	2 531 655	2 415 964	2 912 490	
Other capital expenditure	n.a.	n.a.	322 590	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>					
Total 2025-26 Education capital expenditure			2 738 554		

Source: Department of Education

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Early childhood			
Delivering 15 hours of four-year-old kindergarten (statewide)	4 252	4 252	qtr 4 2025-26
Schools			
Accessible Buildings Program 2023-24 (statewide)	19 470	19 470	qtr 4 2025-26
<i>The TEI has increased by \$9.470 million to extend the scope for additional school requirements.</i>			
Alamanda K-9 College 2021-22 (Point Cook)	19 420	18 878	qtr 4 2025-26
<i>The TEI includes a total of \$7.850 million of co-contributions from the school.</i>			
Altona Primary School 2023-24 (Altona)	1 200	885	qtr 1 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Banyan Fields Primary School 2022-23 (Carrum Downs)	2 404	2 404	qtr 3 2025-26
<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.</i>			
Banyule Primary School 2020-21 (Rosanna)	12 386	12 358	qtr 4 2025-26
Bayside P-12 College 2020-21 (Williamstown)	6 801	6 801	qtr 3 2025-26
<i>The TEI has increased by \$0.087 million to extend the scope for additional school requirements, funded by a co-contribution from the school.</i>			
Bell Primary School 2020-21 (Preston)	8 133	8 133	qtr 2 2025-26
<i>The TEI has increased by \$0.288 million due to a revised project scope, including \$0.280 million funded by a third party for necessary re-tendering and \$0.008 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative.</i>			
Bellaire Primary School 2020-21 (Highton)	7 640	6 893	qtr 1 2026-27
Benalla P-12 College 2022-23 (Benalla)	14 280	13 910	qtr 1 2026-27
Bentleigh Secondary College 2022-23 (Bentleigh East)	13 268	13 268	qtr 3 2025-26
Beveridge Primary School 2020-21 (Beveridge)	1 000	1 000	qtr 4 2025-26
Bittern Primary School 2022-23 (Bittern)	3 020	3 020	qtr 3 2025-26
Boronia West Primary School 2020-21 (Boronia)	4 334	4 334	qtr 2 2025-26
Bundoora Secondary College 2022-23 (Bundoora)	10 000	10 000	qtr 4 2025-26
Cobram Primary School 2021-22 (Cobram)	10 000	10 000	qtr 2 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Coldstream Primary School 2022-23 (Coldstream)	2 456	2 422	qtr 4 2025-26
Contingency for school upgrades re-tendering 2023-24 (statewide)	17 169	16 414	qtr 1 2026-27
<i>The TEI has decreased by \$2.694 million due to funds being allocated to nine school upgrades projects for necessary re-tendering.</i>			
Cranbourne Park Primary School 2023-24 (Cranbourne)	1 900	1 786	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Doreen Primary School 2022-23 (Doreen)	5 387	5 270	qtr 1 2026-27
East Loddon P-12 College 2022-23 (Dingee)	12 754	12 132	qtr 1 2026-27
Essential maintenance and compliance 2021-22 (statewide)	80 000	80 000	qtr 1 2026-27
Essential maintenance and compliance 2022-23 (statewide)	118 553	118 500	qtr 4 2025-26
<i>The TEI has decreased by \$1.447 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Fleetwood Primary School 2023-24 (Narre Warren)	310	289	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Footscray City Primary School 2021-22 (Footscray)	13 428	13 427	qtr 2 2025-26
Gisborne Secondary College 2021-22 (Gisborne)	14 030	14 030	qtr 3 2025-26
Glen Waverley South Primary School 2021-22 (Glen Waverley)	9 639	9 639	qtr 2 2025-26
Hampton Park Secondary College 2020-21 (Hampton Park)	9 888	9 888	qtr 3 2025-26
<i>The TEI has increased by \$0.241 million to extend scope for additional school requirements, funded by a co-contribution from the school. The TEI includes a total of \$1.766 million of co-contributions from the school.</i>			
Hawthorn West Primary School 2022-23 (Hawthorn)	5 731	5 731	qtr 4 2025-26
Heatherwood School 2020-21 (Donvale)	11 774	11 774	qtr 3 2025-26
<i>The TEI has increased by \$0.295 million due to a revised project scope, including \$0.287 million funded by a third party for necessary re-tendering and \$0.008 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative.</i>			
Hoppers Crossing Secondary College 2020-21 (Hoppers Crossing)	11 930	11 930	qtr 3 2025-26
<i>The TEI has increased by \$1.730 million due to a revised project scope, including \$1.722 million funded by a third party for necessary re-tendering and \$0.008 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative.</i>			
Inclusive Schools Fund 2021-22 (statewide)	10 000	10 000	qtr 3 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Kangaroo Ground Primary School 2021-22 (Kangaroo Ground)	6 177	6 177	qtr 4 2025-26
<i>The TEI has increased by \$0.997 million due to a revised project scope, including \$0.179 million funded by a third party for necessary re-tendering and \$0.818 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative.</i>			
Kensington Primary School 2021-22 (Kensington)	7 599	7 599	qtr 2 2025-26
<i>The TEI has increased by \$0.234 million to extend scope for additional school requirements, funded by a co-contribution from the school.</i>			
Kent Park Primary School 2023-24 (Ferntree Gully)	900	818	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Kerrimuir Primary School 2021-22 (Box Hill North)	8 140	8 009	qtr 4 2025-26
Kingston Heath Primary School 2022-23 (Cheltenham)	5 990	5 990	qtr 4 2025-26
Koo Wee Rup Primary School 2021-22 (Koo Wee Rup)	6 872	6 872	qtr 2 2025-26
Laburnum Primary School 2022-23 (Blackburn)	9 085	8 971	qtr 4 2025-26
<i>The TEI includes \$0.330 million of co-contributions from the school.</i>			
Merbein P-10 College 2020-21 (Merbein)	5 937	5 937	qtr 2 2025-26
Minor Capital Works Fund 2022-23 (statewide)	40 163	40 163	qtr 4 2025-26
<i>The TEI has decreased by \$1.645 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Moonee Ponds West Primary School 2022-23 (Moonee Ponds)	7 627	7 627	qtr 3 2025-26
Mordialloc Beach Primary School 2022-23 (Mordialloc)	2 884	2 733	qtr 1 2026-27
Mornington Special Developmental School 2020-21 (Mornington)	500	500	qtr 1 2026-27
Mount Beauty Primary School 2021-22 (Mount Beauty)	3 686	3 686	qtr 2 2025-26
Mount Pleasant Road Nunawading Primary School 2022-23 (Nunawading)	9 982	9 840	qtr 4 2025-26
Mount Rowan Secondary College 2022-23 (Wendouree)	6 385	6 385	qtr 3 2025-26
<i>The TEI has increased by \$0.271 million to extend scope for additional school requirements, funded by a co-contribution from the school.</i>			
Natimuk Primary School 2020-21 (Natimuk)	2 840	2 840	qtr 4 2025-26
Nepean Special School 2020-21 (Seaford)	4 420	4 420	qtr 3 2025-26
<i>The TEI has increased by \$0.342 million to extend the scope for additional school requirements, \$0.276 million of this increase was funded by a co-contribution from the school and \$0.276 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
New schools construction 2022-23 (statewide)	722 702	722 395	qtr 3 2025-26
<i>The TEI has increased by \$0.033 million to extend scope for additional school requirements, funded by co-contributions from schools. The TEI includes a total of \$0.670 million of co-contributions from schools.</i>			
New Tech Schools (Supporting our schools) 2023-24 (statewide)	..	..	qtr 4 2024-25
<i>The TEI has decreased to nil due to \$84.311 million being reclassified as operating instead of capital expenditure, in line with accounting standards. This initiative is part of Labor's Financial Statement 2022.</i>			
Niddrie Primary School 2021-22 (Niddrie)	12 534	12 534	qtr 2 2025-26
<i>The TEI includes \$0.105 million of co-contributions from the school.</i>			
Ormond Primary School 2023-24 (Ormond)	248	248	qtr 2 2025-26
<i>The TEI has increased by \$0.148 million to extend scope for additional school requirements, funded by a co-contribution from the school. This initiative is part of Labor's Financial Statement 2022.</i>			
Ouyen P-12 College 2021-22 (Ouyen)	901	901	qtr 2 2025-26
Overport Primary School 2023-24 (Frankston)	582	549	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Pakenham Consolidated School 2020-21 (Pakenham)	10 000	10 000	qtr 2 2025-26
Pascoe Vale Primary School 2022-23 (Pascoe Vale)	8 106	8 106	qtr 3 2025-26
<i>The TEI has increased by \$0.140 million to extend scope for additional school requirements, funded by a co-contribution from the school. The TEI includes a total of \$0.312 million in co-contributions from the school.</i>			
Reservoir High School 2022-23 (Reservoir)	9 021	8 499	qtr 4 2025-26
Rosehill Secondary College 2020-21 (Niddrie)	12 924	12 924	qtr 2 2025-26
<i>The TEI has increased by \$0.193 million to extend scope for additional school requirements, funded by a co-contribution from the school. The TEI includes a total of \$0.670 million in co-contributions from the school.</i>			
Rye Primary School 2023-24 (Rye)	200	200	qtr 3 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Sandringham East Primary School 2022-23 (Sandringham)	3 848	3 625	qtr 4 2025-26
School Upgrades Delivery Fund 2023-24 (statewide)	..	..	qtr 1 2026-27
<i>The TEI has decreased to nil due to \$11.323 million of planning funds being reallocated to 29 new school upgrade projects. This initiative is part of Labor's Financial Statement 2022.</i>			
Somers Primary School 2023-24 (Somers)	1 000	928	qtr 1 2026-27
Somerville Primary School 2023-24 (Somerville)	1 000	927	qtr 1 2026-27
St Arnaud Secondary College 2021-22 (St Arnaud)	10 598	10 598	qtr 2 2025-26
Strathmerton Primary School 2020-21 (Strathmerton)	3 686	3 686	qtr 2 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Supporting teachers with detailed lesson planning and high quality curriculum planning and assessment support 2023-24 (statewide)	2 701	2 701	qtr 4 2025-26
Taylors Lakes Primary School 2020-21 (Taylors Lakes)	9 767	9 767	qtr 3 2025-26
<i>The TEI has increased by \$1.989 million due to a revised project scope, including \$0.254 million funded by a third party for necessary re-tendering and \$0.254 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative.</i>			
The Patch Primary School 2022-23 (The Patch)	6 483	6 111	qtr 4 2025-26
Vermont Secondary College 2020-21 (Vermont)	12 619	12 619	qtr 4 2025-26
<i>The TEI has increased by \$0.491 million due to a revised project scope, including \$0.465 million funded by a co-contribution from the school and \$1.735 million reprioritised from the Contingency for school upgrades re-tendering 2023-24 initiative. The TEI includes a total of \$3.143 million of co-contributions from the school and \$0.331 million is funded by a third party for necessary re-tendering.</i>			
Victorian Academy of Teaching and Leadership 2021-22 (statewide)	32 396	32 396	qtr 3 2025-26
Wembley Primary School 2021-22 (Yarraville)	10 555	10 555	qtr 4 2025-26
<i>The TEI includes \$0.336 million in co-contributions from the school.</i>			
Westgarth Primary School 2022-23 (Northcote)	13 045	12 076	qtr 1 2026-27
<i>The TEI has increased by \$0.075 million to extend scope for additional school requirements, funded by a co-contribution from the school.</i>			
Woody Yaloak Primary School 2021-22 (Smythesdale)	11 307	11 307	qtr 2 2025-26
<i>The TEI has increased by \$0.159 million to extend scope for additional school requirements, funded by a co-contribution from the school.</i>			
Woodville Primary School 2020-21 (Hoppers Crossing)	10 656	10 052	qtr 1 2026-27
Yarra Ranges Special Developmental School 2020-21 (Mount Evelyn)	22 036	21 868	qtr 1 2026-27
<i>The TEI has increased by \$0.006 million due to a reprioritisation from the Contingency for school upgrades re-tendering 2023-24 initiative for a revised project scope. The TEI includes \$0.219 million funded by a third party due to necessary re-tendering.</i>			

Source: Department of Education

DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Addressing recovery needs from the Western Victoria Bushfires (DEECA components) (regional)	8 130	1 600	4 480	2 050	qtr 4 2026-27
<i>Some of the projects under this initiative are cost shared with the Commonwealth Government under Disaster Recovery Funding Arrangements. Estimates of the Commonwealth's potential contribution are yet to be determined.</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	..	..	2 500	qtr 4 2027-28
Maintaining critical assets essential for emergency response (regional)	10 000	..	10 000	..	qtr 4 2025-26
Supporting nature-based tourism and the environment along the Great Ocean Road (regional)	2 306	..	1 538	768	qtr 4 2026-27
Total new projects	23 696	1 600	16 398	5 698	

Source: Department of Energy, Environment and Climate Action

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Additional recovery support for summer 2023-24 floods and storms (statewide)	6 132	5 782	350	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 to reflect a delay in the completion of planned works. Some of the projects under this initiative are cost-shared with the Commonwealth Government under Disaster Recovery Funding Arrangements. Estimates of the Commonwealth's potential contribution are yet to be determined.</i>					
Bendigo mine impacted groundwater long-term management (Bendigo)	44 398	4 398	40 000	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to reflect delays in the design and tender process.</i>					
Critical bushfire and emergency asset maintenance and replacement (statewide)	20 000	11 000	9 000	..	qtr 4 2025-26
Improving amenities for regional tourism (regional)	11 600	4 200	7 400	..	qtr 4 2025-26
Improving Victoria's water resources knowledge and access (statewide)	1 800	200	600	1 000	qtr 4 2027-28

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Investing in Serendip Sanctuary and the You Yangs (Wurdi Youang) (Lara)	10 900	2 400	3 000	5 500	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
National water grid fund (statewide)	190 161	62 321	51 878	75 962	qtr 4 2028-29
<i>The TEI has increased by \$156.558 million to align with the allocation of Commonwealth Government funding and reflect the transfer from the National Water Infrastructure Development Fund – National Partnerships Agreement and an expanded project scope. The estimated completion date has been revised to quarter 4 2028-29 to reflect a revised schedule of works. The TEI is funded by \$190.161 million of Commonwealth Government funding.</i>					
New and improved suburban parks (statewide)	9 775	6 775	3 000	..	qtr 4 2025-26
Protecting Victoria's park heritage icons (statewide)	16 500	9 868	6 632	..	qtr 4 2025-26
Suburban Parks Program (Creating a Ring of New Parkland) (metropolitan)	212 257	201 757	10 500	..	qtr 4 2025-26
<i>The TEI has increased by \$1.726 million to reflect revised project costings. The project was previously published in the 2024-25 Budget as Completed. However, the estimated completion date has been revised to quarter 4 2025-26 to reflect timing of land acquisitions.</i>					
Total existing projects	523 523	308 701	132 360	82 462	
Total Energy, Environment and Climate Action projects	547 219	310 301	148 758	88 160	
Other capital expenditure	n.a.	n.a.	123 521	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 general government sector-funded capital projects reported in Chapter 3 Public non-financial corporations capital program related to the portfolio.</i>					
Total 2025-26 Energy, Environment and Climate Action capital expenditure			272 279		

Source: Department of Energy, Environment and Climate Action

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Horsham alternative proteins glasshouse complex and incubation hub (Horsham)	12 000	12 000	qtr 4 2024-25
National water infrastructure development fund – national partnership agreement (regional various)	116 076	116 076	qtr 4 2024-25
<i>The TEI has decreased by \$52.817 million due to the cessation of the funding agreement with the remaining funds being transferred to the National Water Grid Fund to expand the scope of the project. The estimated completion date has been revised to quarter 4 2024-25 in line with the revised delivery schedule. The TEI includes \$116.076 million of Commonwealth Government funding.</i>			
Reducing bushfire risk in a rapidly changing climate (statewide)	42 911	42 911	qtr 4 2024-25
Safeguarding Victoria's critical seed and botanical collection (South Yarra)	4 828	4 828	qtr 4 2024-25
Safer public dams (various)	9 634	9 634	qtr 4 2024-25
Werribee open range zoo (Werribee South)	83 833	83 833	qtr 4 2024-25
Yellingbo conservation area – implementing the Yellingbo conservation area 10 year plan (regional)	1 940	1 940	qtr 4 2024-25
<i>The project was previously published in the 2024-25 Budget as Completed. However, the estimated financial completion date has been revised to quarter 4 2024-25 to reflect delays in recruiting specialised contractors.</i>			

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 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Specialist Disability Accommodation (SDA) safety: fire panel replacements (statewide)	19 200	..	4 800	14 400	qtr 4 2028-29
Total new projects	19 200	..	4 800	14 400	

Source: Department of Families, Fairness and Housing

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Family violence victim survivors supports (statewide)	4 000	1 100	1 300	1 600	qtr 4 2027-28
National Disability Insurance Scheme Stage 2 (statewide)	11 803	11 803	..	..	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 due to site latent ground conditions.</i>					
Support for people with forensic disability and complex needs (statewide)	480	..	480	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Total existing projects	16 283	12 903	1 780	1 600	
Total Families, Fairness and Housing projects	35 483	12 903	6 580	16 000	
Other capital expenditure	n.a.	n.a.	49 147	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>					
Total 2025-26 Families, Fairness and Housing capital expenditure			55 727		

Source: Department of Families, Fairness and Housing

Completed projects

	(\$ thousand)		
	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Investing in Victoria’s new Gender Equality Strategy (statewide)	1 550	1 550	qtr 4 2024-25
Maintaining the foundations of the children and families system (statewide)	2 693	2 080	qtr 4 2024-25
Out-of-home care residential capacity (statewide)	9 841	9 541	qtr 1 2025-26
Reforming Care Services (statewide)	40 887	40 000	qtr 4 2024-25

Source: Department of Families, Fairness and Housing

DEPARTMENT OF GOVERNMENT SERVICES

Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Addressing the security and workplace requirements of government buildings (East Melbourne)	32 650	2 900	20 000	9 750	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>					
Centralised Accommodation Management (Melbourne)	9 810	1 480	8 330	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Total existing projects	42 460	4 380	28 330	9 750	
Total Government Services projects	42 460	4 380	28 330	9 750	
Other capital expenditure	n.a.	n.a.	107 372	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>					
Total 2025-26 Government Services capital expenditure			135 702		

Source: Department of Government Services

DEPARTMENT OF HEALTH

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Dandenong and Districts Aborigines Co-operative accommodation (Dandenong)	9 710	..	9 710	..	qtr 4 2025-26
Engineering Infrastructure Replacement Program 2025-26 (statewide)	61 750	..	61 750	..	qtr 4 2025-26
Medical Equipment Replacement Program 2025-26 (statewide)	52 250	..	52 250	..	qtr 4 2025-26
Mental Health Capital Renewal Fund 2025-26 (statewide)	10 000	..	10 000	..	qtr 4 2025-26
Minor Capital Renewal Program – public sector residential aged care (statewide)	7 500	..	7 500	..	qtr 4 2025-26
Royal Melbourne Hospital Critical Infrastructure Works (Parkville)	57 439	..	2 288	55 151	qtr 4 2029-30
Safer Digital Healthcare Program 2025-26 (statewide)	15 759	..	15 759	..	qtr 4 2025-26
Total new projects	214 408	..	159 257	55 151	

Source: Department of Health

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
A new ambulance station for Armstrong Creek (Armstrong Creek)	30 400	3 005	10 559	16 836	qtr 2 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Additional acute mental health beds in regional Victoria (various)	195 834	20 238	13 500	162 096	qtr 4 2028-29
Additional acute mental health beds in Warrnambool (Warrnambool)	10 872	10 772	100	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26. This scope is being delivered by South-West Healthcare as part of a broader redevelopment.</i>					
Austin Hospital Emergency Department Upgrade (Heidelberg)	275 000	23 139	64 269	187 593	qtr 2 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Backing our paramedics to keep saving lives (statewide)	55 700	52 868	2 832	..	qtr 2 2025-26
<i>The TEI has increased by \$0.800 million due to land acquisition delays.</i>					
Ballarat Base Hospital mental health, alcohol and other drugs emergency department hub (Ballarat)	5 400	..	..	5 400	qtr 4 2027-28
Ballarat Health Services expansion and redevelopment and the new Central Energy Plant (Ballarat)	650 388	226 971	158 430	264 987	qtr 2 2027-28
Barwon Women's and Children's Hospital (Geelong)	514 102	66 992	147 110	300 000	qtr 2 2029-30
<i>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	17 025	46 657	98 564	qtr 1 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Building a better hospital for Melbourne's inner west (Footscray)	1 998 605	1 891 167	107 439	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.</i>					
Building a new rehabilitation centre for Bendigo (Bendigo)	63 500	55 062	8 438	..	qtr 3 2025-26
<i>Main works are complete. The estimated completion date has been revised to quarter 3 2025-26 to align with the demolition program of the previous building.</i>					
Building a world class hospital for Frankston families (Frankston)	1 120 084	917 935	158 173	43 975	qtr 3 2027-28
<i>The estimated completion date has been revised to reflect the completion of main works by the end of 2025, with the remaining refurbishment and other works to be completed by quarter 3 2027-28.</i>					
Building a World Class Hospital in Maryborough (Maryborough)	115 000	100 958	12 042	2 000	qtr 4 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Building emergency departments kids and families can count on (statewide)	46 517	22 838	6 761	16 918	qtr 2 2027-28
<i>One emergency department (Geelong) has been completed with two being delivered as part of the larger redevelopments at Frankston and Casey, and one remaining in planning (Maroondah). The estimated completion date has been revised to quarter 2 2027-28 in line with a revised project schedule.</i>					
Community hospitals to give patients the best care (statewide)	869 986	631 542	172 111	66 333	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>					
Contemporary information architecture for mental health and wellbeing (statewide)	60 761	18 522	11 894	30 345	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 due to delays with procurement.</i>					
COVID catch-up plan (statewide)	207 576	132 335	11 273	63 968	qtr 4 2028-29
Early Parenting Centre – Shepparton (Shepparton)	25 000	1 384	20 616	3 000	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>					
Emergency Departments Expansion Program – Casey Hospital and Werribee Mercy Hospital (Casey) (Werribee)	279 921	57 424	146 691	75 806	qtr 4 2026-27
Engineering infrastructure and medical equipment replacement program 2020-21 (statewide)	85 000	80 523	4 477	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Engineering infrastructure and medical equipment replacement program 2021-22 (statewide)	85 000	73 936	11 064	..	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 2022-23 (statewide)	20 000	16 579	3 421	..	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>					
Engineering infrastructure replacement program 2024-25 (statewide)	40 000	10 400	13 650	15 950	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>					
Equitable cancer care and prevention (statewide)	13 712	9 829	3 883	..	qtr 4 2025-26
Expanding mental health treatment facilities for Victoria's youth (statewide)	141 000	80 999	36 501	23 500	qtr 3 2025-26
<i>The estimated completion date has been revised to quarter 3 2025-26 due to land acquisition and planning approval delays.</i>					
Forensic Mental Health Expansion Project Stage 1 and 2 (Fairfield)	462 457	390 257	72 200	..	qtr 4 2025-26
<i>The main works will be completed by quarter 1 2025-26, with the estimated completion date revised to quarter 4 2025-26 due to decanting, refurbishment works and in line with a revised project schedule for the multi-deck car park.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Guaranteeing Future Energy Supply (statewide)	80 000	71 222	8 778	..	qtr 4 2025-26
Harm reduction initiatives (metropolitan)	36 400	3 000	18 000	15 400	qtr 4 2026-27
Hospital Infrastructure Delivery Fund (statewide)	102 563	13 019	83 982	5 562	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 reduced by \$12.990 million due to a revised project scope. This initiative is part of Labor’s Financial Statement 2022.</i>					
Improving Energy Efficiency in Public Hospitals (Melbourne)	40 000	22 043	14 957	3 000	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>					
Improving safety in mental health intensive care areas (various)	61 138	38 464	22 674	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to accommodate the need to stage work around clinical service requirements.</i>					
Medical equipment replacement program 2022-23 (statewide)	35 000	32 281	2 719	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Medical equipment replacement program 2024-25 (statewide)	35 000	16 600	14 060	4 340	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>					
Meeting ambulance response times (statewide)	177 317	158 381	7 833	11 103	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 due to delays in site acquisition and related approvals.</i>					
Mental health and alcohol and other drugs residential rehabilitation facility – Mildura (Mildura)	36 000	1 570	8 400	26 030	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 due to delays in land acquisition and related approvals.</i>					
Mental Health Capital Renewal Fund 2023-24 (statewide)	10 000	5 752	4 249	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to align with estimated cashflows once grant allocations are made.</i>					
Mental Health Capital Renewal Fund 2024-25 (statewide)	10 000	500	5 000	4 500	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Metropolitan Health Infrastructure Fund 2020-21 (metropolitan various)	187 000	150 355	14 057	22 587	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>					
Metropolitan Health Infrastructure Fund 2022-23 (metropolitan various)	25 000	22 529	2 471	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Metropolitan Health Infrastructure Fund 2023-24 (metropolitan various)	40 000	23 508	8 021	8 471	qtr 4 2027-28
Monash Medical Centre Redevelopment (Clayton)	535 000	13 843	29 997	491 160	qtr 4 2028-29
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
More help for Victorian mums and dads (statewide)	124 565	123 309	1 256	..	qtr 2 2025-26
<i>The TEI has increased by \$1.565 million due to market escalation.</i>					
More hospital and aged care beds for Melbourne's East (Angliss Hospital Expansion Stage 2) (Upper Ferntree Gully)	112 000	38 412	62 837	10 752	qtr 4 2026-27
More PET scanners for Victorian hospitals (statewide)	44 000	12 523	11 140	20 337	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29 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	183 592	139 887	1 164 240	qtr 1 2029-30
<i>The project agreement was signed on 29 October 2024. This project is a Public Private Partnership where the upfront capital investment has resulted in additional scope and whole-of-life benefits over the 25-year operating term while remaining within the project's affordability benchmark. The estimated completion date has been revised to quarter 1 2029-30 in line with the project schedule.</i>					
Northcote – Early Parenting Centre (Northcote)	20 000	200	4 950	14 850	qtr 4 2027-28
<i>The project name has been renamed from 'More support for mums, dads and babies (statewide)' when it was published in the 2024-25 Budget. The TEI has increased by \$5.000 million and 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>					
Northern Hospital Redevelopment (Epping)	812 500	23 566	150 887	638 047	qtr 2 2029-30
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Parkville Precinct Redevelopment (Parkville)	2 338 000	122 020	273 825	1 942 155	Tbc
<i>The project name has changed from 'Redevelopment of Royal Melbourne Hospital and Royal Women's Hospital' when it was published in the 2024-25 Budget.</i>					
Publicly led fertility care services for Victoria (statewide)	20 000	8 288	11 712	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Quadra scanner Paula Fox Melanoma and Cancer Centre (Melbourne)	24 000	24 000	..	..	qtr 4 2024-25
<i>The TEI includes \$12.000 million of Commonwealth Government funding and an additional \$5.000 million of funding from The Alfred Foundation.</i>					
Redevelopment of Thomas Embling Hospital Stage 3 (Fairfield)	53 196	5 784	47 412	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to staging refurbishment works.</i>					
Regional Health Infrastructure Fund (regional various)	250 000	242 321	2 062	5 617	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 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Regional Health Infrastructure Fund 2019-20 (regional various)	100 000	88 905	637	10 458	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 2020-21 (regional various)	120 000	93 889	21 666	4 446	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 2022-23 (regional various)	300 000	119 773	12 927	167 300	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>					
Royal Children's Hospital expansion (Parkville)	56 400	25 452	22 648	8 300	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 due to design refinements.</i>					
Rural and Regional PSRACS Revitalisation Strategy Stage 1 (2022-23) (regional various)	142 845	74 249	50 181	18 416	qtr 4 2027-28
Rural residential aged care facilities renewal 2019-20 (regional various)	10 000	8 900	1 100	..	qtr 4 2025-26
<i>This initiative is funded from the Regional Health Infrastructure Fund 2019-20 and has not been included in the totals.</i>					
Rural residential aged care facilities renewal 2020-21 (regional various)	10 000	8 594	683	723	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>					
Supporting the next generation of paramedics (statewide)	3 200	..	3 200	..	qtr 4 2025-26
<i>This initiative is part of Labor's Financial Statement 2022.</i>					
Sustaining statewide health service delivery at The Alfred (Pahran)	118 000	200	15 000	102 800	qtr 2 2029-30
<i>The estimated completion date has been revised to quarter 2 2029-30 to accommodate the need to stage work around clinical service requirements.</i>					
Swan Hill District Hospital emergency department upgrade (Swan Hill)	65 700	49 248	13 469	2 983	qtr 2 2026-27
<i>The TEI includes \$30.000 million of Commonwealth Government funding under the Community Health and Hospitals Program agreement.</i>					
The Alfred Hospital urgent infrastructure (Pahran)	174 500	14 824	21 041	138 635	qtr 4 2029-30
Warrnambool Base Hospital redevelopment (incl Warrnambool Logistics Hub) (Warrnambool)	396 100	99 668	221 632	74 800	qtr 4 2026-27
<i>The TEI has increased by \$11.900 million due to market escalation.</i>					
Total existing projects	15 717 204	6 844 582	2 578 339	6 294 283	
Total Health projects	15 931 612	6 844 582	2 737 596	6 349 434	
Other capital expenditure	n.a	n.a	(863 018)	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 2025-26 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>					
Total 2025-26 Health capital expenditure			1 874 578		

Source: Department of Health

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
A proudly multicultural Victoria (statewide)	21 750	9 213	qtr 2 2025-26
Mental health and alcohol and drug facilities renewal 2020-21 (statewide)	20 000	16 979	qtr 4 2025-26
Mental health and alcohol and other drugs facility renewal fund 2022-23 (statewide)	10 000	7 517	qtr 4 2025-26
Modernisation of metropolitan Melbourne Public Sector Residential Aged Care Services Strategy: Stage 3 Kingston Project (Cheltenham)	139 630	87 882	qtr 4 2025-26
Providing additional bed capacity through modular facilities (metropolitan various)	44 900	39 235	qtr 4 2025-26
Regional Health Infrastructure Fund 2021-22 (regional various)	20 000	12 215	qtr 4 2025-26
Rural and Regional PSRACS Revitalisation Strategy Stage 1 (regional various)	65 000	38 168	qtr 4 2025-26
Safer digital healthcare (statewide)	15 375	15 375	qtr 4 2024-25
Victorian Collaborative Centre for Mental Health and Wellbeing (metropolitan)	5 000	5 000	qtr 4 2024-25

Source: Department of Health

DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Conserving the Royal Exhibition Building (Melbourne)	9 639	..	5 000	4 639	qtr 4 2028-29
Delivering a Future of Housing Construction TAFE Centre of Excellence (Heidelberg)	24 994	541	6 456	17 997	qtr 3 2028-29
<i>This initiative is part of the Economic Growth Statement 2024.</i>					
Research and development cash flow loans (statewide)	1 524	1 524	..	..	qtr 4 2024-25
TAFE Asset Strategy (statewide)	4 900	..	1 960	2 940	qtr 2 2027-28
Victorian Industry Development Fund (statewide)	5 000	..	500	4 500	qtr 2 2027-28
Total new projects	46 057	2 065	13 916	30 076	

Source: Department of Jobs, Skills, Industry and Regions

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated 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>					
Building Better TAFE Fund – Clean Energy TAFE Fund (statewide)	45 800	11 800	17 000	17 000	qtr 2 2028-29
<i>The TEI has decreased by \$4.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. This initiative is part of Labor's Financial Statement 2022.</i>					
Building Better TAFE Fund – Melton (New TAFE Campus) (Melton)	55 000	14 140	28 170	12 690	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	7 233	10 591	7 176	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	20 500	15 500	..	qtr 4 2026-27
<i>This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Creative Industries Portfolio Agencies Recovery (metropolitan)	4 345	3 345	1 000	..	qtr 3 2025-26
<i>The TEI has increased by \$1.000 million due to co-contribution funding received from the private sector for additional project scope to establish an Australian Museum of Performing Arts. The estimated completion date has been revised to quarter 3 2025-26 in line with a revised project schedule.</i>					
Cultural Facilities Maintenance Fund (statewide)	16 000	4 000	4 000	8 000	qtr 4 2027-28
Geelong City Deal (regional)	109 547	30 052	59 390	20 105	qtr 2 2026-27
<i>The TEI has decreased by \$1.800 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 schedule of works. The TEI includes \$87.274 million of Commonwealth Government funding.</i>					
Go Fishing Victoria (regional various)	15 000	10 274	4 726	..	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 in line with a revised schedule of works. This initiative is part of Labor's Financial Statement 2022.</i>					
Nyaal Banyul Geelong Convention and Event Centre (Geelong)	449 100	362 748	86 352	..	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 estimated completion date of quarter 4 2025-26 reflects the completion of the convention and event centre. The TEI excludes financing, land acquisition and ongoing operating costs.</i>					
Recreational boating infrastructure improvements (Neerim South)	3 900	..	3 900	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised schedule of works. This initiative is part of Labor's Financial Statement 2022.</i>					
Total existing projects	763 692	468 092	230 629	64 971	
Total Jobs, Skills, Industry and Regions projects	809 749	470 157	244 545	95 047	
Other capital expenditure	n.a.	n.a.	(185 903)	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. 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>					
Total 2025-26 Jobs, Skills, Industry and Regions capital expenditure			58 642		

Source: Department of Jobs, Skills, Industry and Regions

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Bendigo Kangan Institute's Broadmeadows Campus Redevelopment 2021-22 (Broadmeadows)	60 000	60 000	qtr 2 2025-26
GOTAFE's Archer Street Campus Redevelopment 2021-22 (Shepparton)	10 671	10 671	qtr 1 2025-26

Source: Department of Jobs, Skills, Industry and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Building more Country Fire Authority stations (regional)	18 364	357	13 474	4 533	qtr 4 2028-29
<i>This includes funding provided to complete stations at Dartmoor, Leitchville, Kinglake West, Raywood and Yarram.</i>					
Community Safety Package (statewide)	4 830	4 480	350	..	qtr 4 2025-26
Continuity of the road safety camera network (statewide)	20 000	..	..	20 000	qtr 4 2029-30
Delivering a new Victoria State Emergency Service Footscray unit (Maidstone)	13 261	..	879	12 382	qtr 4 2027-28
Further supporting our emergency services and volunteers (statewide)	53 060	..	13 096	39 964	qtr 4 2028-29
Road Safety Action Plan 2 (statewide)	527	..	215	312	qtr 4 2028-29
Strengthening Marine Search and Rescue and delivering new vessels (statewide)	4 013	..	42	3 971	qtr 4 2028-29
Supporting a safe and effective Youth Justice system (statewide)	552	..	250	302	qtr 4 2027-28
Total new projects	114 607	4 837	28 306	81 464	

Source: Department of Justice and Community Safety

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
CFA Capital Upgrades Program (statewide)	81 123	53 616	24 552	2 955	qtr 4 2026-27
<i>The TEI has increased by \$11.435 million due to additional funding to support delivery of Country Fire Authority stations. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule. The project was previously published under the Country Fire Authority.</i>					
Critical police infrastructure (Melbourne)	46 949	7 338	30 177	9 434	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 to reflect delays in the planning approval process.</i>					
Delivering Emergency Services Upgrades (statewide)	9 600	1 017	6 996	1 587	qtr 4 2026-27
<i>The TEI has decreased by \$17.002 million which has been reprioritised to the Emergency Services High-priority infrastructure (statewide) initiative for the VICSES Kilmore and VICSES Bannockburn. This initiative is part of Labor's Financial Statement 2022.</i>					
Delivering new police station infrastructure (statewide)	153 134	87 648	33 455	32 031	qtr 4 2027-28
<i>The TEI has increased by \$89.987 million due to funding recognition for new police stations at Narre Warren, Clyde North and the new Wollert police station. The estimated completion date has been revised to quarter 4 2027-28 in line with the revised project schedule.</i>					
Delivery of prosecution services (statewide)	5 666	5 104	562	..	qtr 4 2025-26
Emergency Services High-priority infrastructure (statewide)	167 826	121 388	10 952	35 486	qtr 4 2026-27
<i>The TEI has increased by \$40.110 million due to \$17.002 million in funding being reprioritised from the Delivering Emergency Services Upgrades initiative for the VICSES Kilmore and VICSES Bannockburn and a further \$23.108 million from Growth Areas Infrastructure Contributions program.</i>					
Equipping frontline police officers with conducted energy devices (statewide)	44 290	39 149	5 141	..	qtr 4 2025-26
<i>The TEI has decreased by \$1.617 million due to the reprioritisation of funding to critical supporting Network Infrastructure and Storage/Backup Platforms initiative.</i>					
Men's prison system capacity (statewide)	809 118	657 975	81 922	69 221	qtr 4 2026-27
<i>The TEI has increased by \$55.107 million due to funding being reprioritised from the Western Plains Correctional Centre and Women's Prison system capacity initiative. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Next generation computer aided dispatch system for Triple Zero (statewide)	92 893	20 124	41 414	31 355	qtr 4 2027-28
<i>The TEI, estimated expenditure and estimated completion date are now disclosed following the completion of the procurement process.</i>					
Prison system capacity expansion and security upgrades (metropolitan)	19 327	10 511	8 816	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule due to the new requirements of the Cell and Fire Safety Guidelines.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Repair of Rochester and Heathcote VICSES Emergency Hub (Rochester/Heathcote)	26 766	6 559	20 207	..	qtr 4 2025-26
<i>The TEI has increased by \$3.136 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)	59 447	52 903	6 544	..	qtr 2 2025-26
<i>The TEI has increased by \$1.280 million due to additional funding to support safety and security upgrades to Parkville Youth Justice Centre. The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.</i>					
Supporting the State's forensic capability (statewide)	50 810	44 466	6 344	..	qtr 1 2025-26
<i>The TEI has increased by \$4.856 million due to additional funding to complete the delivery. The estimated completion date has been revised to quarter 1 2025-26 in line with a revised project schedule.</i>					
Supporting vulnerable Victorians (statewide)	1 497	1 237	130	130	qtr 4 2026-27
Technology and resources to support Victoria's fines system (statewide)	180 328	160 924	19 404	..	qtr 4 2025-26
VICSES Facilities, fleet, emergency risk assessments and volunteer health and safety (statewide)	8 925	4 309	2 220	2 396	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>					
VICSES fleet capability (statewide)	15 077	3 222	..	11 855	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>					
Victoria Police system enhancements and resources (statewide)	7 632	4 689	2 840	103	qtr 4 2026-27
<i>The TEI has decreased by \$10.633 million due to \$4.272 million of budgeted amounts being reclassified as output instead of capital expenditure, in line with accounting standards and \$6.361 million being reprioritised to the supporting Network Infrastructure and Storage/Backup Platforms initiative. The estimated completion date has been revised to quarter 4 2026-27 in line with a revised project schedule.</i>					
Total existing projects	1 780 408	1 282 180	301 676	196 553	
Total Justice and Community Safety projects	1 895 015	1 287 017	329 982	278 017	
Other capital expenditure	n.a.	n.a.	57 929	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>					
Total 2025-26 Justice and Community Safety capital expenditure			387 910		

Source: Department of Justice and Community Safety

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Emergency management information and warnings systems (statewide)	..	..	qtr 3 2024-25
<i>The previous TEI of \$8.196 million has been reduced to nil due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Increasing policing capacity to meet current and future demand (statewide)	7 879	3 708	qtr 4 2024-25
Justice Services – Contributing to a Safer Community (statewide)	61 947	61 947	qtr 4 2024-25
<i>The TEI has decreased by \$0.057 million due to funding returned as savings at the end of the 2024-25 financial year.</i>			
Justice system costs associated with court programs (Bendigo and Dandenong)	210	210	qtr 4 2024-25
Road safety package – new road safety camera infrastructure and safety campaign (statewide)	32 129	32 129	qtr 4 2024-25
Royal Commission into the Management of Police Informants (statewide)	5 195	3 368	qtr 4 2024-25
Strengthening critical Victorian community information services (statewide)	350	350	qtr 3 2024-25
<i>The TEI has decreased by \$0.750 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Supporting victims of crime (statewide)	2 496	2 496	qtr 2 2024-25
<i>The TEI has decreased by \$5.065 million due to \$0.268 million being reclassified as operating instead of capital expenditure, in line with accounting standards, and \$4.797 million contingency being returned to the Consolidated Fund.</i>			

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Housing Support Program – Priority Works (metropolitan)	5 978	3 978	2 000	..	qtr 4 2025-26
Supporting the Office of the Governor and protecting Government House heritage (statewide)	12 000	..	3 000	9 000	Ongoing
Total new projects	17 978	3 978	5 000	9 000	

Source: Department of Premier and Cabinet

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Total existing projects	..	..	..	..	
Total Premier and Cabinet projects	17 978	3 978	5 000	9 000	
Other capital expenditure	n.a.	n.a.	14 045	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>					
Total 2025-26 Premier and Cabinet capital expenditure			19 045		

Source: Department of Premier and Cabinet

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Delivering safe and self-governing Aboriginal Trusts (Lake Tyers/Framlingham)	..	..	qtr 4 2024-25
<i>The previous TEI of \$10.178 million has been reduced 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 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Critical public and active transport upgrades (statewide)	14 501	..	4 512	9 989	qtr 4 2026-27
Improving bus and ferry services (statewide)	39 724	144	39 580	..	qtr 4 2025-26
<i>The TEI includes \$37.149 million from the Growth Areas Infrastructure Contribution.</i>					
Local ports critical maintenance (regional various)	7 000	..	2 000	5 000	qtr 4 2028-29
Metropolitan roads upgrade program (metropolitan various)	13 672	..	7 741	5 931	qtr 4 2026-27
Regional roads upgrade program (regional various)	28 605	..	10 194	18 411	qtr 4 2027-28
<i>The TEI includes \$16.552 million of Commonwealth Government funding.</i>					
Road maintenance (statewide)	53 340	..	53 340	..	qtr 4 2025-26
Road Safety Action Plan 2 (statewide)	238 993	1 939	96 148	140 906	qtr 4 2027-28
<i>The TEI includes \$45.088 million of Commonwealth Government funding and \$193.905 million of funding from the Transport Accident Commission.</i>					
Road Blitz (statewide)	1 200 000	..	tbc	tbc	tbc
<i>The TEI includes \$1.000 billion of Commonwealth Government funding. The estimated cash flows and completion date will be disclosed following further project development activities.</i>					
San Remo Bridge rehabilitation (Newhaven)	50 413	..	13 456	36 957	qtr 4 2027-28
Werribee Main Road Interchange Upgrade (Werribee)	250 000	..	12 757	237 243	tbc
<i>The TEI includes \$125.000 million of Commonwealth Government funding. The estimated completion date will be disclosed following further project development activities.</i>					
West Gate Bridge resilience (metropolitan)	24 020	..	15 492	8 527	qtr 4 2026-27
Total new projects	1 920 268	2 083	255 220	462 964	

Source: Department of Transport and Planning

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
85 by 2025 (Level Crossing Removal) (metropolitan various)	8 647 401	8 152 465	463 240	31 696	qtr 2 2025-26
<i>The TEI has decreased by \$99.400 million, comprising \$88.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards, and a decrease of \$10.900 million which has been reprioritised to Metro Tunnel (metropolitan various) initiative.</i>					
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)	6 448 842	923 504	1 049 154	4 476 183	qtr 4 2029-30
<i>The TEI has decreased by \$60.723 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Active Transport (statewide)	14 886	7 593	6 333	960	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to additional community engagement activities for the Bendigo City Centre Strategic Cycling Corridor.</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)	55 000	3 087	26 326	25 587	qtr 3 2026-27
<i>The TEI includes \$27.750 million of Commonwealth Government funding.</i>					
Building Our Regions (regional various)	61 950	58 953	2 861	136	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule. The TEI includes \$13.130 million of Commonwealth Government funding.</i>					
Bus service improvements and reform (metropolitan various)	13 556	7 453	6 103	..	qtr 2 2025-26
<i>The TEI has decreased by \$0.102 million which has been reprioritised to Delivering Victoria's Bus Plan 2022-23 (statewide) initiative for the delivery of the Deer Park Station Network Change. The estimated completion date has been revised to quarter 2 2025-26 to enable project due diligence and close-out of the contract.</i>					
Camerons Lane Interchange development (Beveridge)	30 000	668	14 455	14 877	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	112 370	107 237	58 094	qtr 1 2027-28
<i>The TEI has increased by \$34.021 million due to additional Commonwealth Government funding associated with the Commonwealth Infrastructure Investment Program Strategic Review. The TEI is funded by \$277.700 million of Commonwealth Government funding.</i>					
Critical public and active transport upgrades (metropolitan)	18 691	878	2 475	15 338	qtr 4 2026-27
Delivering better local roads (metropolitan various)	50 066	5 626	6 424	38 016	qtr 4 2026-27
<i>The TEI has decreased by \$0.100 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. This initiative is part of Labor's Financial Statement 2022.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Delivering the Road Safety Action Plan (statewide)	271 054	148 249	52 365	70 440	qtr 4 2027-28
<i>The TEI has increased by \$42.383 million due to additional Commonwealth Government funding, offset by a decrease of \$1.563 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 the inclusion of an additional program of works. The TEI includes \$184.887 million of Commonwealth Government funding.</i>					
Delivering Victoria's Bus Plan 2022-23 (statewide)	29 078	22 137	6 941	..	qtr 1 2025-26
<i>The TEI has increased by \$0.102 million which has been reprioritised from the Bus service improvements and reform (metropolitan various) initiative for the delivery of the Deer Park Station Network Change. The estimated completion date has been revised to quarter 1 2025-26 due to network changes at Greensborough.</i>					
East Werribee Precinct (metropolitan)	45 000	1 000	38 011	5 989	qtr 4 2025-26
<i>The TEI has increased by \$21.227 million, comprising an increase of \$25.000 million due to additional scope and costs relating to infrastructure and site preparation, offset by a decrease of \$3.773 million which has been reprioritised to Arden Precinct Redevelopment (metropolitan) initiative.</i>					
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	197 743	193 753	3 990	..	qtr 4 2025-26
<i>The TEI has increased by \$18.300 million due to additional remediation work. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Gippsland Lakes port access (regional)	4 523	2 526	1 997	..	qtr 4 2025-26
Great Ocean Road Renewal (Barwon South West)	252 569	160 989	60 747	30 833	qtr 1 2026-27
<i>The TEI has decreased by \$2.431 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 1 2026-27 due to geotechnical works along the Inland Routes, and complexities with environmental approvals.</i>					
Greener Government Buildings (Melbourne)	59 900	56 900	3 000	..	qtr 4 2025-26
Improving bus and ferry services 2024-25 (statewide)	4 891	405	4 171	315	qtr 4 2025-26
<i>The project name has changed from 'Improving bus and ferry services (statewide)' when it was published in the 2024-25 Budget. The estimated completion date has been revised to quarter 4 2025-26 to enable additional planning following consultation for the Cross Peninsula Package and Bass region bus service improvements.</i>					
Ison Road Rail Overpass (Werribee)	108 974	84 047	12 837	12 089	qtr 2 2025-26
<i>The TEI has decreased by \$1.914 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$56.900 million of Commonwealth Government funding.</i>					
Keeping Trams Moving (statewide)	36 717	24 204	12 513	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to system changes during Systems Integration Testing and Factory Acceptance Testing. The TEI includes funding of \$1.000 million from the City of Melbourne.</i>					
Keeping Victorians moving (metropolitan)	173 127	172 584	543	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to delays in the implementation of the final feature of the Situational Awareness platform.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Kilmore Bypass (Kilmore)	35 270	18 801	11 625	4 844	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 due to delays in land acquisition and in line with a revised project schedule.</i>					
Maintaining Victoria's road network (statewide)	145 817	138 802	7 015	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.262 million due to budgeted amounts being reclassified as operating instead of capital expenditure in line with accounting standards. The estimated completion date has been revised to quarter 4 2025-26 due to finalisation of pavement rehabilitation, bridge and noise wall works.</i>					
Mallacoota – Genoa Road Upgrade (East Gippsland)	10 000	1 000	2 000	7 000	qtr 4 2026-27
<i>The TEI is funded by \$10.000 million of Commonwealth Government funding.</i>					
Market Street Laneway Breakthrough (Barwon South West)	2 300	1 151	1 099	50	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-2026 in line with a revised project schedule.</i>					
Metropolitan Road and Intersection Upgrades (metropolitan various)	120 417	79 720	34 979	5 718	qtr 3 2025-26
<i>The TEI has decreased by \$1.003 million which has been reprioritised to Hurstbridge Line Upgrade Stage 2 (metropolitan various) initiative, which was listed as a completed project in the 2024-25 Budget.</i>					
Metropolitan road upgrades 2021-22 (metropolitan various)	49 930	30 504	18 632	794	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to timing of design assessments and coordinating access to the bridge deck during rail line occupations. The TEI includes \$30.000 million of Commonwealth Government funding.</i>					
Metropolitan road upgrades 2022-23 (metropolitan various)	98 749	49 273	23 763	25 712	qtr 4 2025-26
<i>The TEI has decreased by \$1.399 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Metropolitan roads upgrade program 2024-25 (metropolitan various)	24 195	647	13 848	9 699	qtr 4 2026-27
<i>The project name has changed from 'Metropolitan roads upgrade program (metropolitan)' when it was published in the 2024-25 Budget. The TEI has increased by \$7.652 million of Commonwealth Government funding due to the approval of the new Road Safety Program.</i>					
Mickleham Road Upgrade – Stage 1 (Greenvale)	190 777	184 226	2 563	3 988	qtr 2 2025-26
<i>The TEI has decreased by \$15.950 million due to \$12.790 million of savings and \$3.159 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 2025-26 in line with a revised project schedule. The TEI includes \$109.540 million of Commonwealth Government funding.</i>					
More piers, jetties and opportunities (statewide)	40 000	20 050	9 900	10 050	qtr 4 2026-27
North East Link (State and Freeway Packages)					
Eastern Freeway Upgrade (Springvale to Hoddle)	5 708 993	tbc	tbc	tbc	qtr 2 2028-29
<i>The Commonwealth Government is contributing \$5 billion to the North East Link program. The estimated expenditure will be reported as procurement processes and commercial arrangements are finalised.</i>					
M80 Ring Road Upgrade (Greensborough)	3 824 210	1 522 096	838 409	1 463 705	qtr 2 2028-29
<i>The Commonwealth Government is contributing \$5 billion to the North East Link program.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
North East Link Connections (Bulleen/Watsonia)	2 642 257	1 263 025	576 245	802 987	qtr 2 2028-29
<i>The Commonwealth Government is contributing \$5 billion to the North East Link program.</i>					
Pakenham Roads Upgrade (Pakenham)	415 700	291 619	69 766	54 315	qtr 3 2026-27
<i>The TEI has increased by \$24.205 million due to additional Commonwealth Government funding associated with the Commonwealth Infrastructure Investment Program Strategic Review. The TEI is funded by \$415.700 million of Commonwealth Government funding.</i>					
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	7 640	2 357	5 283	..	qtr 1 2026-27
<i>The estimated completion date has been revised to quarter 1 2026-27 due to delays in funding approvals from the Commonwealth Government.</i>					
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	58 000	39 570	13 285	5 145	qtr 4 2029-30
<i>The estimated completion date has been revised to quarter 4 2029-30 due to commercial factors and delays obtaining site approvals. The TEI includes \$38.000 million of Commonwealth Government funding.</i>					
Princes Highway Corridor (regional various)	155 813	79 668	14 255	61 891	qtr 2 2026-27
<i>The TEI includes \$145.328 million of Commonwealth Government funding.</i>					
Public transport accessibility and amenity upgrades (statewide)	13 739	8 151	5 588	..	qtr 4 2025-26
<i>The TEI has decreased by \$2.800 million which has been reprioritised to Preparing the network for Next Generation Trams (metropolitan various) initiative. The estimated completion date has been revised to quarter 4 2025-26 to enable comprehensive planning of safety and accessibility treatments to be delivered.</i>					
Regional road upgrades 2017-18 (regional various)	42 232	37 449	920	3 864	qtr 3 2026-27
<i>The estimated completion date has been revised to quarter 3 2026-27 due to delays in service relocation works. The TEI includes \$11.161 million of Commonwealth Government funding.</i>					
Regional road upgrades 2021-22 (regional various)	39 191	13 602	13 519	12 070	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 due to Traralgon Maffra bridge replacement project service relocations issues and additional community engagement. The TEI includes \$22.480 million of Commonwealth Government funding.</i>					
Regional road upgrades 2022-23 (regional)	101 385	22 392	19 699	59 294	qtr 4 2027-28
<i>The TEI has increased by \$9.500 million due to \$9.600 million additional Commonwealth Government funding, offset by a decrease of \$0.100 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 in line with a revised project schedule. The TEI includes \$38.798 million of Commonwealth Government funding.</i>					
Regional road upgrades 2024-25 (regional)	60 542	29 148	18 717	12 677	qtr 3 2028-29
<i>The project name has changed from 'Regional roads upgrade program (regional)' when it was published in the 2024-25 Budget. The estimated completion date has been revised to quarter 3 2028-29 due to timing of Commonwealth Government funding and planning scheme amendments. The TEI includes \$28.446 million of Commonwealth Government funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Road Blitz to Get Families Home Sooner and Safer (statewide)	767 550	80 553	252 023	434 974	qtr 4 2028-29
<i>The TEI has increased by \$93.750 million due to \$108.182 million additional Commonwealth Government funding and a \$5.479 million increase due to additional third-party contributions, offset by an \$18.000 million decrease following further scoping of the program and a decrease of \$1.911 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$357.577 million of Commonwealth Government funding. This initiative is part of Labor's Financial Statement 2022.</i>					
Road maintenance 2024-25 (statewide)	105 000	83 872	21 128	..	qtr 4 2025-26
<i>The project name has changed from 'Road maintenance (statewide)' when it was published in the 2024-25 Budget. The estimated completion date has been revised to quarter 4 2025-26 to undertake final seals on delivered rehabilitation projects.</i>					
Road Maintenance and Renewal (statewide)	1 091 290	85 287	105 793	900 210	qtr 4 2032-33
Roads of Strategic Importance					
Roads of Strategic Importance – Green Triangle (Glennelg)	25 772	15 419	2 097	8 256	qtr 2 2026-27
<i>The TEI includes \$24.066 million of Commonwealth Government funding.</i>					
Roads of Strategic Importance – Calder Highway (regional various)	22 674	11 928	8 815	1 931	qtr 2 2026-27
<i>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	13 406	12 275	..	qtr 1 2026-27
<i>The TEI includes \$23.222 million of Commonwealth Government funding.</i>					
Rural and Regional Roads Package					
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	48 078	5 592	21 855	20 631	tbc
<i>The estimated completion date has been revised to 'tbc' and 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)	48 078	7 991	20 730	19 357	tbc
<i>The estimated completion date has been revised to 'tbc', with overall program completion date to be updated following further project development. The TEI includes \$24.039 million of Commonwealth Government funding.</i>					
Securing the safety and productivity of Victoria's road network (statewide)	42 045	37 635	4 260	150	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to pending environmental approvals for Maryborough Bridge.</i>					
Strengthening Our Dairy Supply Chain (statewide)	17 500	500	2 000	15 000	qtr 2 2027-28
<i>The TEI is funded by \$17.500 million of Commonwealth Government funding.</i>					
Strong bridges, stronger economy (statewide)	41 854	40 176	1 678	..	qtr 2 2025-26
<i>The TEI includes \$14.617 million of Commonwealth Government funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	3 318 491	2 619 957	242 558	455 976	qtr 4 2028-29
<i>The TEI has increased by \$795.487 million due to the addition of the Yan Yean Road Upgrade – Stage 2 initiative, as well as market escalation and utility relocation costs. The estimated completion date has been revised to quarter 4 2028-29 in line with a revised project schedule. The TEI includes \$1 577.369 million of Commonwealth Government funding.</i>					
Targeted Road Safety Works (statewide)	122 671	81 581	12 613	28 477	qtr 2 2026-27
<i>The TEI has increased by \$16.971 million as a result of project cost increases. The completion date has been revised to quarter 2 2026-27 to align with the current schedule of works. The TEI includes \$85.295 million of Commonwealth Government funding.</i>					
Urban Congestion Fund (Statewide)	152 182	80 671	27 343	44 168	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	7 184	7 486	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to accommodate consultation and resolution of rail reserve requirements.</i>					
West Gate Bridge resilience (metropolitan)	24 760	20 980	3 780	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule.</i>					
West Gate Tunnel (metropolitan various)	10 159 204	9 556 340	443 303	159 560	qtr 2 2025-26
West Gate Tunnel readiness – truck ban enforcement (metropolitan)	2 982	1 470	1 512	..	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 to prepare for the opening of the West Gate Tunnel.</i>					
Western Highway duplication – Ballarat to Stawell (regional various)	656 357	610 357	8 023	37 977	tbc
<i>The estimated completion date is to be confirmed once planning activities are completed. The TEI includes \$499.380 million of Commonwealth Government funding.</i>					
Total existing projects	47 275 663	27 333 543	4 782 105	9 451 022	
Total Transport and Planning projects	49 195 931	27 335 626	5 037 325	9 913 987	
Other capital expenditure	n.a.	n.a.	4 478 913	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 2025-26 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>					
Total 2025-26 Transport and Planning capital expenditure			9 516 238		

Source: Department of Transport and Planning

Note:

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

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Active Transport (metropolitan)	15 870	15 755	qtr 3 2025-26
Building a new St Kilda Pier for locals to enjoy (St Kilda)	57 400	57 400	qtr 4 2024-25
Delivering Victoria's Bus Plan 2023-24 (statewide)	1 930	1 930	qtr 4 2024-25
<i>This initiative is part of Labor's Financial Statement 2022.</i>			
Fitzroy Gasworks Sports Centre (Fitzroy)	54 500	54 500	qtr 1 2025-26
<i>The TEI includes \$5.000 million of funding from the Yarra City Council.</i>			
M80 Ring Road upgrade (metropolitan north and west)	552 074	500 908	qtr 2 2026-27
<i>The TEI has decreased by \$90.630 million due to scope and timing for M80 Capacity Improvements – Princes Freeway to Western Freeway components. The TEI has decreased by \$14.100 million due to budgeted amounts being reclassified as operating instead of capital, in line with accounting standards. The TEI includes \$349.130 million of Commonwealth Government funding.</i>			
Medicinal cannabis closed-circuit track trial (statewide)	..	..	qtr 4 2023-24
<i>The TEI has decreased to nil due to all budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)	15 696	15 696	qtr 4 2024-25
Road network and infrastructure (statewide)	50 128	47 043	qtr 4 2026-27
Road Safety Strategy (statewide)	277 279	193 873	qtr 4 2025-26
<i>The TEI includes \$183.300 million of Commonwealth Government funding. The TEI also includes funding from the Transport Accident Commission.</i>			
Smarter roads – Phase 2 (metropolitan)	12 496	11 624	qtr 4 2025-26
Urban Congestion Package – Canterbury Road upgrade (metropolitan various)	19 232	16 290	qtr 4 2026-27
<i>The TEI includes \$19.232 million of Commonwealth Government funding.</i>			
West Gate Bridge Maintenance (metropolitan various)	31 707	31 707	qtr 4 2024-25

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 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
State Revenue Office (SRO) Expanded Compliance Program 2024 (statewide)	13 965	..	3 973	9 991	qtr 4 2029-30
State Revenue Office Advanced Revenue Management Program (Melbourne)	22 280	14 197	8 083	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
State Revenue Office Compliance Program (statewide)	16 735	11 035	3 350	2 350	ongoing
<i>As an ongoing program of works the TEI varies from year to year.</i>					
Total existing projects	52 980	25 232	15 406	12 341	
Total Treasury and Finance projects	52 980	25 232	15 406	12 341	
Other capital expenditure	n.a.	n.a.	795	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>					
Total 2025-26 Treasury and Finance capital expenditure			16 201		

Source: Department of Treasury and Finance

PARLIAMENT

Existing projects

	(\$ thousand)				
	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Electorate office safety and security upgrades (East Melbourne)	17 594	11 513	1 193	4 888	ongoing
<i>As an ongoing program of works the TEI varies from year to year.</i>					
Total existing projects	17 594	11 513	1 193	4 888	
Total Parliament projects	17 594	11 513	1 193	4 888	
Other capital expenditure	n.a.	n.a.	9 088	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>					
Total 2025-26 Parliament capital expenditure			10 281		

Source: Parliament

Completed projects

	(\$ thousand)		
	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Cybersecurity upgrades (East Melbourne)	532	532	qtr 4 2024-25
Electorate office relocations (Melbourne)	1 160	1 160	qtr 4 2024-25
Protective security upgrades and service enhancements (Melbourne)	3 639	3 639	qtr 4 2024-25

Source: Parliament

COURT SERVICES VICTORIA

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Supporting a safe and effective Youth Justice system (Parkville)	2 100	..	2 100	..	qtr 4 2025-26
Total new projects	2 100	..	2 100	..	

Source: Court Services Victoria

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Keeping Courts Open (statewide)	21 146	5 981	15 165	..	qtr 4 2025-26
Children's Court of Victoria Clinic and Conference Centre (Melbourne)	5 689	3 389	2 300	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to scope reconfiguration and subsequent design changes.</i>					
Courts case management system (statewide)	79 478	75 878	3 600	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to technical design of the system for managing criminal cases and the delivery of Family Violence release.</i>					
New federal jurisdiction matters in the Magistrates' Court of Victoria (Melbourne)	3 800	1 500	2 300	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to align with the delivery of the Courts case management system (statewide) project.</i>					
Specialist family violence integrated court (statewide)	73 892	46 892	27 000	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Victorian Civil and Administrative Tribunal digital service transformation (statewide)	29 000	12 059	16 941	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule to deliver new scope.</i>					
Total existing projects	213 005	145 699	67 306	..	
Total Court Services Victoria projects	215 105	145 699	69 406	..	
Other capital expenditure	n.a.	n.a.	77 825	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>					
Total 2025-26 Court Services Victoria capital expenditure			147 231		

Source: Court Services Victoria

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
County Court Accommodation and Services Renewal (Melbourne)	12 281	12 281	qtr 4 2024-25
VCAT Chambers Hearing Room Acoustic Upgrades (statewide)	2 300	2 300	qtr 4 2024-25
New Wyndham Law Court Development (Werribee)	274 928	266 806	qtr 4 2025-26

Source: Court Services Victoria

COUNTRY FIRE AUTHORITY

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Country Fire Authority – New urban pumpers (statewide)	16 750	..	13 537	3 213	qtr 4 2026-27
Compressed air foam systems (statewide)	1 530	785	745	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Emergency response capability uplift (statewide)	8 960	922	8 038	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Total existing projects	27 240	1 707	22 320	3 213	
Total Country Fire Authority projects	27 240	1 707	22 320	3 213	

Source: Country Fire Authority

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
2021-22 Base capital fleet upgrade – non-fire trucks (statewide)	4 653	4 653	qtr 4 2024-25
2021-22 Base capital fleet upgrade (statewide)	12 750	12 750	qtr 4 2024-25
2022-23 Base capital fleet upgrade (statewide)	9 832	9 832	qtr 4 2024-25
2022-23 Base capital fleet upgrade – non-fire trucks (statewide)	831	831	qtr 4 2024-25
2022-23 Base capital land and building upgrades (statewide)	2 530	2 530	qtr 4 2024-25
Emergency services local infrastructure (statewide)	4 686	4 686	qtr 4 2024-25
Enhancing the CFA's capability (statewide)	1 764	1 764	qtr 4 2024-25
Unavoidable Day 1 Costs (statewide)	2 650	2 650	qtr 4 2024-25
Upskilling and protecting our firefighters (statewide)	2 200	2 200	qtr 4 2024-25

Source: Country Fire Authority

FIRE RESCUE VICTORIA

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Fire Rescue Victoria – Rolling fleet replacement program (statewide)	40 000	..	10 000	30 000	qtr 4 2028-29
Total new projects	40 000	..	10 000	30 000	

Source: Fire Rescue Victoria

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Computer equipment and software upgrade/replacement 2019-20 (metropolitan various)	10 024	8 855	1 169	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Computer equipment and software upgrade/replacement 2021-22 (statewide)	5 711	5 467	244	..	qtr 4 2025-26
<i>The TEI has decreased by \$1.675 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Diesel Emission Exhaust Source Capture System (statewide)	4 200	3 643	557	..	qtr 2 2025-26
FRV Capital Upgrades Program (statewide)	103 909	46 687	18 718	38 504	qtr 4 2027-28
<i>The TEI has decreased by \$7.862 million due to a revised project scope.</i>					
FRV Security System Platform (statewide)	4 400	1 370	3 030	..	qtr 4 2025-26
Hose Deployment Bag (metropolitan various)	1 310	927	383	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 in line with a revised vehicle modification schedule.</i>					
Fire Rescue Victoria – New aerial platform pumpers (metropolitan)	13 714	1 672	5 500	6 542	qtr 4 2027-28
Operational Station Connectivity (statewide)	18 508	16 149	2 359	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Station alteration and major maintenance 2021-22 (statewide)	10 083	7 644	1 497	942	qtr 4 2026-27
Vehicles – Passenger car and light commercial upgrade/replacement 2021-22 (statewide)	13 093	12 797	296	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
All remaining projects with a TEI less than \$250 000 (statewide)	3 593	3 484	109	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 in line with revised project schedules.</i>					
Total existing projects	188 545	108 695	33 862	45 988	
Total Fire Rescue Victoria projects	228 545	108 695	43 862	75 988	

Source: Fire Rescue Victoria

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Vehicles – Fire-fighting appliance replacement 2021-22 (statewide)	4 941	4 941	qtr 3 2024-25

Source: Fire Rescue Victoria

Discontinued projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Response Monitoring and Move-Up Monitoring (statewide)	3 000	352	qtr 3 2024-25

This initiative has been discontinued.

Source: Fire Rescue Victoria

CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2025-26

BARWON REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Other works and services – corporate (regional various)	18 461	1 214	9 788	7 459	various
Recycled water (regional various)	1 064	..	..	1 064	various
Sewer collection – main sewers (regional various)	43 779	..	11 788	31 992	various
Sewer collection – reticulation and other works (regional various)	11 708	..	..	11 708	various
Sewer collection – water reclamation and disposal (regional various)	1 245	..	615	630	various
Water supply – reticulation systems (regional various)	47 713	50	1 230	46 433	various
Water supply – transfer and major distribution systems (regional various)	9 921	..	..	9 921	various
All remaining projects with a TEI less than \$1 million	7 751	626	779	6 346	various
Total new projects	141 642	1 890	24 200	115 552	

Source: Barwon Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Other works and services – corporate (regional various) (Geelong)	271 518	12 520	44 616	214 382	various
<i>The TEI has increased by \$74.675 million due to a revised project scope and review of planned spend.</i>					
Recycled water (regional various)	455 451	9 639	22 230	423 582	various
<i>The TEI has increased by \$322.700 million due to a revised project scope driven by a growing population and review of planned spend mostly for the Growth Area North West Geelong program of works.</i>					
Sewer collection – main sewers (regional various)	1 030 648	17 380	9 011	1 004 257	various
<i>The TEI has increased by \$875.648 million due to a revised project scope and review of planned spend mostly for the Growth Area North West Geelong program of works.</i>					
Sewer collection – reticulation and other works (regional various)	395 874	17 477	17 631	360 767	various
<i>The TEI has increased by \$262.625 million due to a revised project scope and review of planned spend.</i>					
Sewer collection – water reclamation and disposal (regional various)	73 017	13 103	18 677	41 236	various
<i>The TEI has decreased by \$6.572 million due to a revised project scope and review of planned spend.</i>					
Water supply – headworks (regional various)	200 703	10 079	7 321	183 303	various
<i>The TEI has increased by \$126.691 million due to a revised project scope and review of planned spend mostly for water channel renewals and dam safety upgrades</i>					
Water supply – reticulation systems (regional various)	401 199	15 687	12 246	373 266	various
<i>The TEI has increased by \$259.368 million due to a revised project scope and review of planned spend mostly for the Growth Area North West Geelong program of works.</i>					
Water supply – transfer and major distribution systems (regional various)	675 938	24 692	42 361	608 884	various
<i>The TEI has increased by \$219.416 million due to a revised project scope and review of planned spend mostly for Wurdee Boluc water treatment plant capacity upgrade.</i>					
Water supply – treatment and quality improvements (regional various)	35 207	5 805	3 301	26 101	various
<i>The TEI has increased by \$8.980 million due to a revised project scope and review of planned spend.</i>					
All remaining projects with a TEI less than \$1 million	33 961	3 810	5 284	24 868	various
Total existing projects	3 573 516	130 191	182 679	3 260 646	
Total Barwon Region Water Corporation projects	3 715 157	132 081	206 878	3 376 198	

Source: Barwon Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Recycled water (regional various)	7 643	7 643	qtr 4 2024-25
<i>The TEI increased by \$7.293 million due to a revised project scope and review of planned spend.</i>			
Sewer collection – main sewers (regional various)	5 520	5 520	qtr 4 2024-25
<i>The TEI increased by \$1.779 million due to a revised project scope and review of planned spend.</i>			
Sewer collection – reticulation and other works (regional various)	2 648	2 648	qtr 4 2024-25
<i>The TEI increased by \$1.677 million due to a revised project scope and review of planned spend.</i>			
Water supply – transfer and major distribution systems (regional various)	1 783	1 783	qtr 4 2024-25
<i>The TEI increased by \$0.976 million due to a revised project scope and review of planned spend.</i>			
All remaining projects with a TEI less than \$1 million	982	982	qtr 4 2024-25

Source: Barwon Region Water Corporation

CEMETERIES

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
All Souls mausoleum stage 2 (Springvale)	4 520	..	1 900	2 620	qtr 2 2026-27
Building Rectification/Expansion – Crematorium (Geelong)	1 500	..	750	750	qtr 2 2026-27
Emerald South Stage 1 (Avonsleigh)	11 149	665	3 000	7 484	qtr 4 2026-27
Islamic lawn development (Dandenong South)	1 505	..	1 505	..	qtr 3 2025-26
Keilor Administration Building Repurposing (Keilor)	1 000	..	500	500	qtr 4 2026-27
River Red Gum Stage 2 Infrastructure Development (Northern Memorial Park) (Glenroy)	23 600	3 300	20 300	..	qtr 4 2025-26
River Red Gum Stage 2 Inventory (Northern Memorial Park) (Glenroy)	8 000	..	3 200	4 800	qtr 4 2026-27
Superlot 3 wetland and habitat restoration (Dandenong South)	18 000	..	5 000	13 000	qtr 3 2027-28
<i>The TEI includes \$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	..	860	549	qtr 2 2026-27
Werribee Mausoleum Extension (Werribee)	6 190	275	4 000	1 915	qtr 4 2026-27
All remaining projects with a TEI less than \$1 million	20 592	3 023	15 005	2 564	various
Total new projects	97 464	7 262	56 019	34 182	

Source: Cemeteries

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
AMP Altona Eastern Reserve (Altona)	14 992	2 802	6 000	6 190	qtr 4 2026-27
<i>The estimated completion date of the project has been revised to quarter 4 2026-27 to reflect completion being brought forward.</i>					
Botanical Hill stage 2 (Springvale)	9 152	2 852	6 300	..	qtr 4 2025-26
<i>The TEI has increased by \$0.995 million due to additional scope and complexity. The estimated completion date has been revised to quarter 4 2025-26 due to delays in the tender process.</i>					
Cemetery Development – burial/memorial areas (various)	1 671	96	370	1 205	qtr 4 2029-30
<i>This project was included in the 2024-25 Budget under New Projects 'All remaining projects with a TEI less than \$1 million'. The TEI has increased by \$0.952 million due to a change in scope to include the development of greenfield cemetery sites and additional burial and memorialisation options.</i>					
Customer portal creation and retail system replacement (statewide)	4 335	907	3 428	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to project reprioritisation.</i>					
Dam hardstand (Springvale)	2 000	400	1 600	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to reflect delay in obtaining Melbourne Water permit.</i>					
Footpath renewal program (statewide)	2 044	505	180	1 359	ongoing
<i>The TEI has increased by \$0.177 million due to additional expenditure incurred in 2024.</i>					
HRK Harkness Stage 1A (Harkness)	44 039	4 553	20 773	18 713	qtr 4 2026-27
<i>The project name has changed from Harkness master plan when it was published in the 2024-25 Budget. The TEI has decreased by \$22.361 million due to the reclassification of this project as a program of work. The estimated completion date for Stage 1A has been revised to quarter 4 2026-27 due to project staging.</i>					
Non-denominational monumental (Dandenong South)	1 507	1 130	377	..	qtr 1 2025-26
<i>The TEI has increased by \$0.021 million due to budget allocation review and rescope. The estimated completion date has been revised to quarter 1 2025-26 due to delays in the tender process.</i>					
Plant and Equipment Replacement Program (statewide)	22 807	2 807	2 000	18 000	ongoing
<i>The TEI has increased by \$13.769 million to align with the latest planned asset renewal forecasts and extension to 2035-36 reporting period.</i>					
Project cultivate horticultural uplift phase 1C (Melbourne)	1 500	300	1 200	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to difficulty in sourcing materials.</i>					
Road rehabilitation program (statewide)	7 548	3 948	300	3 300	ongoing
<i>The TEI has increased by \$3.036 million due to additional works performed in 2024-25.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
The Glades ornamental lawn (Dandenong South)	1 876	1 608	268	..	qtr 1 2025-26
<i>The TEI has increased by \$0.383 million due to more accurate costs advised by quantitative surveyor. The estimated completion date has been revised to quarter 1 2025-26 due to delay in tender process.</i>					
All remaining projects with a TEI less than \$1 million	15 739	2 588	8 881	4 271	various
Total existing projects	129 209	24 495	51 677	53 038	
Total Cemeteries projects	226 672	31 758	107 696	87 219	

Source: Cemeteries

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
AMP Mounds Lawn Graves (Altona)	21 450	21 450	qtr 4 2024-25
<i>The TEI has increased by \$8.700 million due to the inclusion of both inventory and infrastructure development.</i>			
Children's development (Dandenong South)	1 014	1 014	qtr 4 2024-25
Community infrastructure and amenity (Dandenong South)	2 198	2 198	qtr 4 2024-25
Environmental response initiatives (statewide)	2 800	2 800	qtr 4 2024-25
Islamic single row monumental graves (Dandenong South)	7 003	7 003	qtr 4 2024-25
<i>The TEI has increased by \$0.130 million due to variation in landscape and furniture design.</i>			
IT: Next Generation Digital Systems (Springvale)	9 200	9 200	qtr 4 2024-25
Jewish development (Dandenong South)	2 420	2 420	qtr 4 2024-25
Lawn Graves development (Altona)	14 224	14 224	qtr 4 2024-25
Northern Memorial Park expansion (Fawkner)	29 956	29 956	qtr 2 2024-25
Site horticultural uplift (Melbourne)	1 500	1 500	qtr 4 2024-25
Smith Road stage 1 (Springvale)	1 785	1 785	qtr 4 2024-25
<i>The TEI has increased by \$0.185 million due to slight variation in design and construction documentation.</i>			
All remaining projects with a TEI less than \$1 million	15 045	3 074	qtr 4 2024-25

Source: Cemeteries

CENTRAL GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Non prescribed – Gippsland regional organics (Dutson)	4 456	114	..	4 342	various
Sewer collection – branch sewer and sewer rising main (regional various)	1 374	10	21	1 343	various
Sewer treatment (regional various)	1 003	..	..	1 003	various
Water treatment and quality (regional various)	30 631	116	267	30 249	various
All remaining projects with a TEI less than \$1 million	2 680	271	534	1 876	various
Total new projects	40 145	511	822	38 813	

Source: Central Gippsland Region Water Corporation

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Non prescribed – Gippsland regional Agribusiness (regional various)	1 820	163	90	1 568	various
<i>This includes Minor agribusiness irrigation upgrades (regional various) from the 2024-25 Budget.</i>					
Non prescribed – Gippsland regional organics (Duson)	27 468	2 386	3 837	21 246	various
<i>This is made up of the following projects from the 2024-25 Budget: Environmental compliance program (regional various), Soil organic recycling facility machinery renewal program (Dutson), Soil organic recycling facility minor capex upgrades (Dutson), Tractor replacement program (Dutson), Weighbridge capacity increase (Dutson), Workflow compliance and operational improvements (regional various).</i>					
Other works and services – corporate (regional various)	94 529	11 610	10 694	72 225	various
<i>This is made up of the following projects from the 2024-25 Budget: Communications infrastructure (regional various), Continued software development of supervisory control and data acquisition (SCADA) (regional various), Corporate SCADA system replacement (regional various), Electrical switchboard upgrades (regional various), Energy projects portfolio (regional various), Fleet purchases (regional various), Gippsland Water internal scheduling tool - work package 8 requirement (regional various), Information technology infrastructure (regional various), Infrastructure computer header (regional various), Lifting equipment replacement program of works (regional various), SCADA asset upgrade program (regional various), Small plant and equipment (regional various), Software upgrade (regional various).</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Sewer collection – branch sewer and sewer rising main (regional various)	84 630	8 125	4 383	72 122	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Bulk waste water capital projects (regional various), Loch Sport low pressure sewer systems (Loch Sport), Morwell sewer - Holmes Road/Mcdonald sewer augmentation (Morwell), Neerim South sewer - second bioreactor (Neerim South), Sale sewer - sewer pump station number 2 trunk gravity main hydraulic restriction (Sale), Sale sewer number 1 rising main upgrade (Sale), Sewer pump station rising main renewal program (regional various), Sewer trunk main renewals program (regional various), Trafalgar Eight Mile Road sewer pump station and rising main (Trafalgar), Trafalgar sewer Eight Mile Road sewer pump station and rising main stage 2 (Trafalgar), Traralgon sewer Peterkin St rising main upgrade (Traralgon), Warragul sewer - North East augmentation - 225mm to 300mm near Stoddarts Road - NL8 to NL39 (Warragul), Warragul sewer - North East augmentation (Warragul), Yallourn North rising main upgrade at Toms bridge (Yallourn North), Yallourn North sewer rising main replacement stage 2 (Yallourn North).</i>					
Sewer collection – reticulation and other collection works (regional various)	162 832	7 414	19 664	135 754	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Moe sewer - Factory Road sewer pump station and rising main capacity upgrade (Yarragon), Potential emerging contaminants and general environmental duty projects (regional various), Regional outfall sewer - Australian Paper 2.5 storage desludge and cover replacement (Morwell), Regional outfall sewer channel relining improvement works (regional various), Regional outfall sewer renewal program (Traralgon), Replace pressure sewer pumps components (regional various), Sale sewer, replace section of sewer pump station 2 and rising main (Sale), Saline waste outfall pipeline stage 4 and 5 (regional various), Saline water outfall pipeline - renewal program PS28 (regional various), Sewer pump station mechanical and electrical (regional various), Sewer pump station renewal program (regional various), Sewer reticulation customer charter initiative - minor capital projects (regional various), Sewer reticulation upgrades - all systems (regional various), Shared asset projects (regional various), Trafalgar sewer Middle Road sewer pump station (Trafalgar), Traralgon sewer - Glengarry sewer pump station emergency storage and reconfiguration (Glengarry), Traralgon sewer emergency storage - floating cover replacement (Traralgon), Yinnar sewer - Chapel Street sewer pump station upgrade (Yinnar).</i>					
Sewer treatment (regional various)	227 618	11 672	12 329	203 617	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Gippsland water factory - bioreactor, membrane operating cells, blower building augmentation (Morwell), Gippsland water factory anaerobic reactor rebuild (Morwell), Gippsland water factory membrane replacement program (Morwell), Gippsland water factory minor improvement works (Morwell), Maffra waste water treatment plant lagoon 1 desludge (Maffra), Moe sewer inlet bypass for Moe waste water treatment plant (Moe), Moe waste water treatment plant - grit removal (Moe), Moe wastewater treatment plant diffusers (Moe), Morwell waste water treatment plant - new inlet pump station - issue with transfer of flow to the emergency storage (Morwell), Morwell wastewater treatment plant desludge lagoon number 2 (Morwell), Morwell wastewater treatment plant replacement of ultraviolet system (Morwell), Rawson waste water treatment plant emergency storage (Rawson), Sale waste water treatment plant capacity upgrade (Sale), Unplanned plant failures for waste water (pumps, instruments, plant components) (regional various), Warragul sewer - waste water treatment plant upgrade (Warragul), Warragul sewer - waste water treatment plant upgrade stage 2 (Warragul), Waste emergency storages asset class plan upgrades (regional various).</i>					
Water supply – mains and transfer (regional various)	70 773	2 631	17 287	50 856	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Connect Traralgon and Morwell water networks, additional stages to connect to Chook Hill (Traralgon), Drouin West watermain (Drouin), Labertouche water main north of Old Telegraph Road, Jindivick (Labertouche), Sale water - north of Cobains Road augmentation (Sale), Shared assets - water (regional various), Traralgon Tyers interconnect (regional various), Traralgon water - connect Traralgon and Morwell water networks stage one (Traralgon), Warragul western ring main - Brookes Hill/Murdies (Warragul), Water transfer and distribution main renewals program (regional various).</i>					
Water supply – raw water headworks (regional various)	16 614	1 210	2 179	13 225	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Blue Rock Dam low voltage upgrade and pump (Blue Rock), Bulk water capital projects (regional various), Moondarra - Pine Gully dam safety remediation works (Moondarra).</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Water supply – reticulation (regional various)	66 752	3 484	4 082	59 186	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Bulk entitlement and network bulk water meter replacement (regional various), Capacity upgrade to Rokeby raw water main from raw water pump station to water treatment plant (Rokeby), Customer connections water and sewer (regional various), Reticulation renewals (regional various), Smart metering (regional various), Water asset class plan upgrades (regional various), Water reticulation improvement minor works (regional various).</i>					
Water treatment and quality (regional various)	150 915	9 325	20 587	121 003	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Briargolong water - long term solution (Briargolong), Desludge Mirboo North water treatment plant sludge lagoon (Mirboo North), Heyfield treated water basin cover and liner replacement (Heyfield), Maffra water treatment plant chemical systems upgrade (Maffra), Maffra water treatment plant new chlorine or sodium hypochlorite dosing facility (Maffra), Maffra water treatment plant refurbishment of clarifier (Maffra), Moe water treatment plant - basin liners and covers (Moe), Moe water treatment plant ultraviolet disinfection of filtered water, additional barrier (Moe), Morwell water - Buckleys Basin and water treatment plant land acquisition and new Buckleys Basin (Morwell), New water basin at Clarkes storage (Traralgon), Sale water treatment plant 2 - basin liners and covers (Sale), Sale water treatment plant upgrade for taste and odour improvements (Sale), Seaspray water treatment plant - basin liners and covers (Seaspray), Seaspray water treatment plant ultraviolet disinfection of filtered water - additional barrier (Seaspray), Traralgon water, Clarkes Road number 2 basin liners and covers (Traralgon), Tyers water - replace cover of Rosedale service basin (Rosedale), Tyers water treatment plant - basin liners and covers (Tyers), Tyers water treatment plant upgrade works to allow basin to be taken offline (Tyers), Ultra violet disinfection at Neerim South water treatment plant (Neerim South), Warragul 80ML water basin (Warragul), Warragul Drouin water - Drouin West basin (Drouin), Warragul South treated water basin cover and liner replacement (Warragul), Warragul water treatment plant - acquisition of land (Warragul), Warragul water treatment plant ultra violet disinfection (Warragul), Water quality improvement minor works (regional various), Water treatment minor capital projects (regional various).</i>					
All remaining projects with a TEI less than \$1 million	37 897	1 537	2 713	33 647	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million, Gippsland water factory reverse osmosis membrane replacement (Morwell), Moondarra plantation, seedling and replanting program (Moondarra).</i>					
Total existing projects	941 849	59 556	97 844	784 449	
Total Central Gippsland Region Water Corporation projects	981 994	60 067	98 666	823 262	

Source: Central Gippsland Region Water Corporation

Note:

(a) Central Gippsland Regional 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.

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Non prescribed – Gippsland regional organics (Dutson)	13 119	8 597	qtr 4 2024-25
<i>This is made up of the following projects from the 2024-25 Budget: Dutson irrigation bores and infrastructure (Dutson), Gippsland regional organics upgrades stages 1 and 2 (Dutson).</i>			
Sewer collection – reticulation and other collection works (regional various)	2 766	1 237	various
<i>This is made up of the following projects from the 2024-25 Budget: Regional outfall sewer replacement - Tyers and Crosses Road (Traralgon).</i>			
Sewer treatment (regional various)	50 013	59	qtr 4 2024-25
<i>This is made up of the following projects from the 2024-25 Budget: Drouin waste water treatment plant upgrade (Drouin).</i>			
Water treatment and quality (regional various)	10 852	50	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million (PKID 76 Completed last year but incurred addition expenditure), Moe water - new treated water basin (Moe), Moe water treatment plant upgrade, chemical storage and dosing systems (Moe), Sanders treated water basin cover and liner replacement (Churchill), Warragul water treatment plant basin liners and covers (Warragul).</i>			
All remaining projects with a TEI less than \$1 million	3 014	1 648	various
<i>This is made up of the following projects from the 2024-25 Budget: All remaining projects with a TEI less than \$1 million (All summary projects last year completed including New last year, Existing and completed projects that incurred further expenditure), Digital enablement - header (regional various), Soil organic recycling facility waste treatment (Dutson).</i>			

Source: Central Gippsland Region Water Corporation

CENTRAL HIGHLANDS REGION WATER CORPORATION

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Fleet replacement program and building maintenance (regional various)	39 877	6 421	1 591	31 865	ongoing
Headworks improvements – construction (regional various)	56 148	3 480	8 896	43 772	ongoing
<i>This project has been affected by the separate reporting of the Daylesford Superpipe Raw Water Interconnection (Daylesford) that is expected to be completed in quarter 4 2024-25.</i>					
Information management implementation (regional various)	55 721	3 792	1 213	50 716	ongoing
Land development shared assets (regional various)	4 713	1 457	56	3 200	ongoing
<i>This project has been affected by the separate reporting of the Upsizing and Efficiency Program – Pinnacle Trunk Sewer (Ballarat) that is expected to be completed in quarter 4 2024-25.</i>					
Sewerage collection system upgrade (regional various)	209 533	22 849	8 983	177 701	ongoing
Waste water reticulation replacements (regional various)	64 070	9 628	2 249	52 193	ongoing
<i>This project has been affected by the separate reporting of the Upsizing and Efficiency Program – Ballarat North Trunk Sewer Augmentation Program (Ballarat) that is expected to be completed in quarter 4 2024-25.</i>					
Waste water treatment plant upgrades (regional various)	164 372	13 969	5 267	145 136	ongoing
<i>This project has been affected by the separate reporting of the Regional Recycled Water – Beaufort Recycled Water (Beaufort) and Regional WWTP – Beaufort Complimentary Projects (Beaufort) that are expected to be completed in quarter 3 2024-25 and the recently completed Cardigan Village WWTP Upgrade (Cardigan Village) project.</i>					
Water meters replacement (regional various)	34 740	10 825	7 106	16 809	ongoing
Water network upgrades (regional various)	262 087	1 581	1 977	258 529	ongoing
Water quality improvement (regional various)	20 064	168	..	19 896	ongoing
Water reticulation replacement (regional various)	104 045	8 791	3 477	91 777	ongoing
Water supply (tanks) renewal (regional various)	45 812	992	2 500	42 320	ongoing
Water treatment plant upgrade (regional various)	47 872	4 928	6 919	36 025	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	26 087	4 292	86	21 709	ongoing
Total existing projects	1 135 141	93 173	50 320	991 648	
Total Central Highlands Region Water Corporation projects	1 135 141	93 173	50 320	991 648	

Source: Central Highlands Region Water Corporation

Note:

(a) Central Highlands Region 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 2022-23 onwards, and are forecast out to 2035-36. Previously TEI was only calculated out to 2029-30.

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
2022-23 Eppalock flood damage recovery (regional various)	1 933	1 933	qtr 4 2024-25
<i>This project was originally captured under the Headworks improvements – construction (non-metro various) program.</i>			
Ballarat South waste water treatment plant dewatering upgrade (Ballarat)	4 089	4 089	qtr 4 2024-25
<i>The previously reported TEI for this project included a number of provisional items. During the course of detailed design, a number of these items were ultimately not required, resulting in cost savings.</i>			
Cardigan Village waste water treatment plant upgrade (Cardigan Village)	3 987	3 987	qtr 2 2024-25
<i>This project was originally captured under the Wastewater treatment plant upgrades (non-metro various) program.</i>			
Daylesford superpipe raw water interconnection (Daylesford)	19 165	19 165	qtr 4 2024-25
<i>This project was originally captured under the Headworks improvements – construction (non-metro various) program.</i>			
Regional recycled water – Beaufort recycled water (Beaufort)	2 719	2 719	qtr 3 2024-25
<i>This project was originally captured under the Wastewater treatment plant upgrades (non-metro various) program.</i>			
Regional waste water treatment plant – Beaufort complimentary projects (Beaufort)	1 190	1 190	qtr 3 2024-25
<i>This project was originally captured under the Wastewater treatment plant upgrades (non-metro various) program.</i>			
Upsizing and efficiency program – Ballarat North trunk sewer augmentation program (Ballarat)	2 736	2 736	qtr 4 2024-25
<i>This project was originally captured under the Wastewater reticulation replacements (non-metro various) program.</i>			
Upsizing and efficiency program – Pinnacle trunk sewer (Ballarat)	3 564	3 564	qtr 4 2024-25
<i>This project was originally captured under the Land development shared assets (non-metro various) program.</i>			

Source: Central Highlands Region Water Corporation

COLIBAN REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Craigie St Harcourt Sewer Pump Station (Harcourt)	3 093	135	1 690	1 268	qtr 1 2026-27
Future Workplace (Bendigo)	7 500	274	1 356	5 870	qtr 1 2027-28
Kalimna Basin (Castlemaine)	6 370	98	1 175	5 097	qtr 1 2026-27
Total new projects	16 963	507	4 221	12 235	

Source: Coliban Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Asset information management system enhancements and data (Bendigo)	1 460	36	36	1 388	ongoing
<i>The TEI has decreased by \$2.000 million to reflect a more accurate forecast expenditure of the project.</i>					
Bendigo biosolids handling facility enhancements (Bendigo)	439	417	..	22	ongoing
<i>The TEI and estimated completion date have been revised, in line with prioritisation process and adaptive portfolio rebalancing. The project has been paused while the capital investment is redirected towards projects including 'Bendigo WRP Solids Handling Upgrade (Bendigo)'.</i>					
Bendigo, Castlemaine and Kyneton water treatment plant health-based targets upgrades (regional various)	20 909	11 654	9 255	..	qtr 2 2025-26
<i>The project name has changed from Log reduction value upgrades Bendigo, Castlemaine and Kyneton water treatment plants (regional various) when it was published in the 2024-25 Budget. The TEI has increased by \$1.715 million to reflect a more accurate forecast project expenditure. The estimated completion date has been revised to quarter 2 2025-26 to reflect a more accurate forecast due to modification work orders and construction.</i>					
Bendigo emergency power Eppalock hydroelectricity plant (Bendigo)	6 980	111	52	6 817	qtr 4 2028-29
<i>The TEI has increased by \$1.300 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Bendigo sewer emergency relief structures program (Bendigo)	2 480	..	..	2 480	qtr 4 2026-27
<i>The TEI has increased by \$0.270 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project. Additional planning is in progress and activity will commence in future financial years.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Bendigo sewer outfall and long gully trunk main augmentation and compliance (Bendigo)	33 294	61	..	33 233	various
<i>The TEI has decreased by \$1.680 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project. The project will commence in future financial years, following the finalisation of the business case.</i>					
Bendigo water reclamation plant recycled water factory upgrade (Bendigo)	20 000	110	1 060	18 830	qtr 4 2025-26
Bendigo water reclamation plant solids handling upgrade (Bendigo)	147 620	2 258	17 053	128 309	qtr 2 2031-32
<i>The project name has changed from 'Sludge processing upgrades Bendigo water reclamation plant (Bendigo)' when it was published in the 2024-25 Budget. The TEI has increased by \$73.608 million and is reflective of the market response to the tendering process and other project costs and contingencies. The estimated completion date reflects revised estimate end date.</i>					
Bendigo water reclamation upgrades (Bendigo)	286 330	5 015	11 410	269 905	various
<i>The TEI has increased by \$274.909 million due to revised scope for detailed design and quantity surveying of additional treatment upgrades.</i>					
Bendigo water treatment plant clear water storage (Bendigo)	10 613	1 255	45	9 313	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 to reflect the delivery of construction of this project.</i>					
Bendigo water treatment plant membrane upgrade (Bendigo)	1 051	..	..	1 051	ongoing
Bendigo water treatment plant outlet security of supply (Bendigo)	9 760	101	92	9 567	qtr 4 2027-28
<i>The TEI has decreased by \$3.488 million to reflect the forecast expenditure of the project.</i>					
Bridgewater system tank renewals (Bridgewater)	5 285	2 233	3 049	3	qtr 2 2025-26
<i>The TEI has increased by \$4.680 million due to increased costs identified upon receipt of tender. The estimated completion date has been revised to quarter 2 2025-26 to allow for additional construction activities.</i>					
Buying low reliability water shares (regional various)	11 834	3 900	..	7 934	ongoing
<i>The TEI has decreased by \$1.750 million to reflect the forecast expenditure of the project. There is no expenditure in the 2025-26 financial year due to the prioritisation of other investments. Water entitlements purchases will be made in future financial years.</i>					
Castlemaine sewerage Campbells Creek sewer pump station 1 additional storage (Castlemaine)	6 816	517	..	6 299	qtr 3 2026-27
<i>The TEI has increased by \$0.730 million to reflect the forecast expenditure of the project. There is no expenditure in the 2025-26 financial year pending additional planning and business case development.</i>					
Castlemaine water reclamation plant upgrade (Castlemaine)	176 270	5 950	5 930	164 390	ongoing
<i>The TEI has increased by \$130.430 million due to bringing forward investment to align with other upgrades to ensure that the site meets the compliance and capacity requirements.</i>					
Channel renewals (regional various)	3 177	2 151	605	421	ongoing
Cohuna water reclamation plant upgrade (Cohuna)	9 631	401	4 179	5 051	qtr 4 2027-28
<i>The project name has changed from 'Cohuna water reclamation plant lagoon seepage (Cohuna)' when it was published in the 2024-25 Budget.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Cohuna water treatment plant upgrade Stage 2 (Cohuna) <i>The project name has changed from Cohuna water treatment plant upgrade (Cohuna) when it was published in the 2024-25 Budget.</i>	9 591	..	5 500	4 091	qtr 4 2027-28
Developer shared sewer assets (regional various) <i>The TEI has decreased by \$4.070 million to reflect the forecast expenditure of remaining commitments and funds being redirected to Huntly provenance ultimate sewer pump station (Bendigo) project.</i>	4 964	177	100	4 687	ongoing
Developer shared water assets (regional various) <i>The TEI has decreased by \$0.403 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	2 417	236	236	1 945	ongoing
Digital customer metering program (regional various) <i>The project installation activities are now complete with the communication component of this project being ongoing.</i>	9 002	8 083	..	919	ongoing
Eaglehawk sewer compliance upgrades (Bendigo) <i>The estimated completion date has been revised to quarter 3 2027-28 to correct an error in previous reporting.</i>	19 600	501	222	18 877	qtr 3 2027-28
Echuca water treatment plant stage 2 upgrades (Echuca) <i>The TEI has decreased by \$5.200 million as the component Raw Water Pump Station has been separated into a new project listed above.</i>	16 770	102	2 180	14 488	qtr 4 2027-28
Edwards Road tank to Strathfieldsaye water main (Bendigo) <i>The TEI and remaining expenditure are not reported at this time because further planning and business case development is yet to be finalised. The estimated completion date has been revised to quarter 1 2028-29 in line with a revised project scope.</i>	tbc	175	85	tbc	qtr 1 2028-29
Groundwater supply Goornong water treatment plant (Goornong) <i>The TEI has increased by \$4.297 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project with final approval and contract award anticipated by May 2025.</i>	21 983	525	4 506	16 952	qtr 1 2026-27
Gunbower water treatment plant upgrades (Gunbower) <i>Coliban Water is currently looking at an alternative approach to this project which will achieve the same goals with simplified operations and lower ongoing costs. The TEI and estimated completion date will be determined as feasibility of this approach has been confirmed and the project may be rescoped.</i>	tbc	tbc	tbc	tbc	tbc
Heathcote water reclamation plant and reuse system upgrade (Heathcote) <i>Project planning is underway, with further expenditure expected in 2026-27.</i>	5 200	87	..	5 113	qtr 3 2026-27
High priority main channel replacements (regional various)	9 122	2 290	900	5 932	ongoing
Integrated water and sewer planning (regional various) <i>The TEI has decreased by \$6.243 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	3 555	590	590	2 375	ongoing
Intelligent water networks program (regional various)	1 181	298	175	708	ongoing
IT equipment (Bendigo)	2 599	198	193	2 208	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Kyneton sewerage Jeffrey Street sewer pump station (Kyneton)	5 475	688	2 421	2 366	qtr 4 2025-26
Land management (regional various)	3 988	121	200	3 667	ongoing
Low pressure towns (Bendigo) <i>The TEI has increased by \$0.616 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	4 500	902	228	3 370	ongoing
Maiden Gully and Marong sewer compliance upgrade (Bendigo)	25 300	1 774	778	22 748	qtr 3 2027-28
Maiden Gully Marong water growth project B (regional various) <i>The project name has changed from 'Marong tank 2ml and pump (Marong)' when it was published in the 2024-25 Budget. The TEI has decreased by \$3.283 million which reflects the forecast expenditure of the project and redirected to Maiden Gully Marong Water Growth Project C. The estimated completion date has been revised to quarter 2 2026-27 to reflect a more accurate forecast due to construction.</i>	6 104	1 727	4 377	..	qtr 2 2026-27
Maiden Gully Marong water growth project C (regional various) <i>The project name has changed from 'Maiden Gully and Marong improve water pressures stage 2 (Maiden Gully/Marong)' when it was published in the 2024-25 Budget. The TEI has increased by \$4.513 million which reflects the forecast expenditure of the project. The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>	13 950	4 513	2 578	6 859	qtr 2 2026-27
Malmsbury outfall sewer augmentation (Malmsbury) <i>The project name has changed from Ellesmere place sewer pump station reconfiguration (Castlemaine) when it was published in the 2024-25 Budget. The TEI has increased by \$2.533 million and the estimated completion date has changed to quarter 3 2028-29 due to a revised business case and to reflect the forecast expenditure of the project.</i>	4 473	210	1 964	2 299	qtr 3 2028-29
Mannes Lane Strathfieldsaye sewer pump station renewal (Bendigo) <i>The TEI has increased by \$0.964 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	3 380	580	2 800	..	ongoing
Meter replacement program (regional various) <i>The TEI has increased by \$0.964 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	9 925	1 422	41	8 462	ongoing
New customer pressure sewer works (regional various) <i>The TEI has increased by \$0.231 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	1 300	573	505	222	ongoing
Occupational health and safety remedial upgrades of main channel offtakes (regional various) <i>The TEI has increased by \$0.284 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	3 476	40	..	3 436	ongoing
Occupational health and safety remedial works program (regional various) <i>The TEI has decreased by \$2.195 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>	4 370	1 557	750	2 063	ongoing
Planned corrective reactive maintenance (regional various)	27 965	1 122	1 100	25 743	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Raw water systems investigations (regional various)	1 800	250	300	1 250	ongoing
<i>The TEI was incorrectly reported as \$2.885 million in the 2024-25 Budget.</i>					
Recycled water class A reconfiguration (Bendigo)	6 900	1 005	1 145	4 750	qtr 3 2026-27
<i>The TEI has increased by \$3.432 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project. The estimated completion date has been revised to quarter 3 2026-27 to reflect revised estimation of practical completion.</i>					
Renewable energy initiatives (regional various)	10 221	134	44	10 043	ongoing
Reservoir renewals and improvements program (regional various)	1 799	544	595	660	ongoing
<i>The TEI has increased by \$0.611 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Rochester water treatment plant upgrades (Rochester)	4 608	50	150	4 408	qtr 4 2026-27
<i>The TEI has increased by \$0.509 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Rural channel system modernisation (regional various)	5 719	3 627	1 081	1 011	ongoing
<i>The TEI was incorrectly reported as \$2.392 million in the 2024-25 Budget.</i>					
Sewer main renewals (regional various)	24 739	437	750	23 552	ongoing
<i>The TEI has increased by \$4.325 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Sewer network improvements and enhancement program (regional various)	1 692	3	..	1 689	ongoing
Sewer pumping station renewals (regional various)	5 922	506	400	5 016	ongoing
Strathfieldsaye water network augmentation stage 1 (Bendigo)	2 170	70	..	2 100	qtr 4 2027-28
<i>The TEI has increased by \$0.541 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Superpipe (regional various)	3 046	264	220	2 562	ongoing
<i>The TEI has increased by \$0.023 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Supervisory control and data acquisition hardware (Bendigo)	6 525	844	700	4 981	ongoing
<i>The TEI has decreased by \$3.041 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Supervisory control and data acquisition software and security (Bendigo)	1 902	457	150	1 295	ongoing
<i>The TEI has decreased by \$1.285 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
System flow meter renewals and optimisation (regional various)	1 600	391	210	999	ongoing
<i>The TEI has decreased by \$0.644 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Trentham water treatment plant capacity upgrade (Trentham)	20 165	457	..	19 708	qtr 2 2027-28
Trentham water treatment plant clear water storage (Trentham)	3 805	193	..	3 612	qtr 4 2025-26
<i>The TEI has increased by \$0.884 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project. The estimated completion date reflects the completion of the defect liability period on 30 May 2026.</i>					
Vehicle renewals (regional various)	1 799	..	55	1 744	ongoing
<i>The TEI has increased by \$0.308 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project</i>					
Waste management compliance works (regional various)	1 001	..	101	900	ongoing
Water main renewals (regional various)	23 960	1 613	750	21 597	ongoing
Water reclamation plant renewals and optimisation (regional various)	28 014	1 612	75	26 327	ongoing
<i>The TEI has decreased by \$2.427 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project.</i>					
Water treatment plant programmable logic controller renewal program (regional various)	4 466	1 266	300	2 900	ongoing
<i>The TEI has increased by \$0.837 million since reported in the 2024-25 Budget to reflect the forecast expenditure of the project</i>					
Water treatment plant renewals and optimisation (regional various)	9 645	3 103	1 950	4 592	ongoing
All remaining projects with a TEI less than \$1 million	7 153	1 972	1 152	4 029	ongoing
<i>Bendigo water reclamation plant brine lagoon odour control (Bendigo) and Geographic information system (regional various) now included as part of this grouping.</i>					
Total existing projects	1 152 790	83 459	95 323	974 268	
Total Coliban Region Water Corporation projects	1 169 753	83 966	99 544	986 503	

Source: Coliban Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
2022 Flood recovery program (regional various)	3 768	3 001	qtr 3 2024-25
<i>The TEI has decreased by \$6.552 million at time of project closure from when reported in the 2024-25 Budget. Practical completion was achieved in January 2025.</i>			
Bendigo water reclamation plant aerator renewals (Bendigo)	..	..	qtr 3 2024-25
<i>The project name has changed from Bendigo water reclamation plant aerator renewals (Bendigo) to Bendigo water reclamation upgrades project reported in the 2024-25 Budget. This project was closed following rescope and will be carried out within project Bendigo water reclamation upgrades. Accordingly, the TEI for the closed project is now redirected to project Bendigo water reclamation upgrades.</i>			
Huntly provenance ultimate sewer pump station (Bendigo)	1 094	1 408	qtr 4 2024-25
Kyneton recycled water pipeline (Kyneton)	7 798	7 798	qtr 4 2024-25
<i>The TEI has decreased by \$0.772 million at time of project closure from when reported in the 2024-25 Budget. Practical completion was achieved 12 October 2023 with defect liability period ended quarter 2 2024-25.</i>			
Kyneton sewer compliance (Kyneton)	..	..	qtr 3 2024-25
<i>The project name has changed from 'Kyneton sewer compliance (Kyneton)' to existing project reported in the 2024-25 Budget. This project was closed following rescope and will be carried out in two components Campaspe Sewer System Upgrades and Post Office Creek Sewer Upgrades. Accordingly, the TEI for the closed project is now redirected to projects Campaspe Sewer System Upgrades and Post Office Creek Sewer Upgrades.</i>			
Laanecoorie raw water storage and pump station (Laanecoorie)	5 351	5 351	qtr 4 2024-25
<i>This project reached practical completion in September 2024. Defect liability period active until September 2026. The TEI has increased by \$2.291 million since reported in 2024-25 Budget which reflects delays in construction activities.</i>			
Malmsbury reservoir outlet tower walkway renewal (Malmsbury)	1 300	1 300	qtr 2 2025-26
<i>This project reached practical completion on 17 December 2024. The estimated completion date has been revised to quarter 2 2025-26 to allow for defect liability period until 17 December 2025.</i>			
Office building renovations (Bendigo)	425	..	qtr 2 2024-25
<i>The project name has changed from 'Office building renovations (Bendigo)' when it was published as an existing project in the 2024-25 Budget. This project was closed following business case and rescope and is now being delivered as Future Workplace (Bendigo) project. The TEI has decreased by \$2.310 million due to funds being redirected to Future Workplace (Bendigo) project.</i>			
West Bendigo sewer augmentation and compliance works (Bendigo)	..	..	qtr 2 2023-24
<i>The project name has changed from 'West Bendigo sewer augmentation and compliance works (Bendigo)' when it was published in the 2024-25 Budget. This project was closed following rescope and will be carried out in two components 'Maiden Gully and Marong sewer compliance upgrade (Bendigo)' and 'Eaglehawk sewer compliance upgrades (Bendigo)'. Accordingly, the TEI for the closed project is now redirected to projects 'Maiden Gully and Marong sewer compliance upgrade (Bendigo)' and 'Eaglehawk sewer compliance upgrades (Bendigo)'.</i>			

Source: Coliban Region Water Corporation

EAST GIPPSLAND REGION WATER CORPORATION

New projects ^(a)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bairnsdale North Growth Corridor – Water Pump Stations, Main Supply Pipelines (regional various)	16 011	925	1 850	13 236	ongoing
Corporate – Other (Vehicles, Plant and Equipment, Site Security, Depots Buildings, HSE) (regional various)	5 482	2 207	1 557	1 718	ongoing
Corporate – Systems (Including IT) (SCADA, Digital Meters, IT Hardware, Total Asset Management) (regional various)	13 145	2 162	3 368	7 614	ongoing
Environment – Sustainability (Energy Offsets, Solar, Digester) (various locations)	2 310	70	400	1 840	ongoing
Sewer – Growth (Sewer Pump Stations, Rising Mains, Sewer Mains, Reticulation mains) (regional various)	3 166	1 004	221	1 941	ongoing
Sewer – Regulatory Compliance (Sewer Treatment, Odour, Biosolids, Ground Water monitoring, Generators) (regional various)	18 957	4 339	1 617	13 001	ongoing
Sewer – Renewals (Sewer Pump Stations, Rising Mains, Irrigation Stations, Pressure Sewers, Sewer Treatment) (regional various)	19 829	2 169	2 901	14 759	ongoing
Water – Growth (Main Supply pipelines, Reticulation pipelines, Water Pump Stations) (regional various)	3 753	675	404	2 674	ongoing
Water – Regulatory Compliance (Water Treatment, Safety upgrades, Filter Access, UV Disinfection) (regional various)	4 766	1 066	1 015	2 685	ongoing
Water – Renewals (Pumps, Main Supply pipelines, Reticulation pipelines, Water Pump Stations, Switchboards) (regional various)	28 367	1 333	2 237	24 797	ongoing
Water – Security and Reliability (Basins, Tanks, Water Pump Stations and Pipelines) (regional various)	24 292	820	2 950	20 522	ongoing

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	716	650	20	47	ongoing
Total new projects	140 794	17 420	18 540	104 834	

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 are therefore likely to differ between budget years because of the consolidated programs.

Existing projects (a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Bairnsdale Recycled Water Plant upgrade (Bairnsdale)	113 466	566	500	112 400	qtr 4 2029-30
<i>The project name has changed from Bairnsdale Sewage Treatment Plant Upgrade when it was published in the 2024-25 Budget. The TEI has increased by \$102.688 million due to project scope. The estimated completion date has been revised to quarter 4 2029-30 to reflect a revised schedule of works and deliverability.</i>					
Buchan Clear water tanks 1ML replacement (Buchan)	4 461	639	3 822	..	qtr 4 2025-26
<i>The project name has changed from Clear water tanks 1ML replacement (Buchan) when it was published in the 2024-25 Budget. The TEI has increased by \$0.840 million due to a revised functional design. The estimated completion date has been revised to quarter 4 2025-26 to reflect a revised schedule of works and deliverability. The TEI includes \$1.905 million of National Water Grid funding. This project commenced following the 2023-24 Budget. It was re-prioritised and brought forward due to the findings of an updated asset condition assessment.</i>					
Paynesville Water Recycling Plant Winter Storage (Paynesville)	10 355	4 255	6 100	..	qtr 4 2025-26
<i>The project name has changed from Raising Winter Storage Embankment increase irrigation when it was published in the 2024-25 Budget. The TEI has decreased by \$5.809 million due to a reduced scope and tendering of works.</i>					
Recycled Water class A treatment plant (Bairnsdale)	2 700	579	1 000	1 121	qtr 4 2026-27
<i>The project name has changed from previous Sewerage treatment plant class A recycled water reuse when it was published in the 2024-25 Budget. The TEI has decreased by \$0.490 million due to receipt of EOI submissions. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of works and deliverability. The TEI includes \$1.170 million of State Government funding.</i>					
Woodglen water treatment plant #3 raw water storage basin (Woodglen)	58 680	1 380	1 300	56 000	qtr 4 2027-28
<i>Project location includes Woodglen within the East Gippsland region. The TEI has increased by \$34.120 million due to detailed design estimates. The TEI includes \$1.100 million of Commonwealth Government funding.</i>					
Total existing projects	189 662	7 419	12 722	169 521	
Total East Gippsland Region Water Corporation projects	330 456	24 839	31 262	274 355	

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 are therefore likely to differ between budget years because of the consolidated programs.

Completed projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Lakes Entrance Sedimentation Tanks augmentation and refurbishment (Lakes Entrance)	2 598	2 598	qtr 2 2024-25
<i>The project was previously reported as a completed project. The TEI has decreased by \$0.136 million due to minor scope reductions. The estimated completion date has been revised to quarter 2 2024-25 to reflect a revised schedule of works.</i>			
<i>Project part of Sewer – Renewals</i>			
South Bairnsdale Industrial Estate – Water System Upgrade (Bairnsdale)	1 240	1 240	qtr 2 2024-25
<i>The project was previously reported as a completed project. The TEI has increased by \$0.015 million due to minor scope additions. The estimated completion date has been revised to quarter 2 2024-25 to reflect a revised schedule of works. The TEI includes \$1.300 million of State Government funding (RDV) and East Gippsland Shire Council funding.</i>			
Wy Yung Basin Liner renewal (Bairnsdale)	8 438	8 438	qtr 4 2024-25
<i>The project name has changed from 'Mitchell system additional clear water storage/transfer capacity (Bairnsdale)' when it was published in the 2024-25 Budget. The TEI has increased by \$3.996 million due to major subgrade rework.</i>			
All remaining projects with a TEI less than \$1 million	10 109	5 502	ongoing

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 are therefore likely to differ between budget years because of the consolidated programs.

GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
BMID Automation upgrade (Bacchus Marsh)	1 767	..	374	1 393	qtr 4 2028-29
Carbon Reforestation Project (Moe)	1 486	..	186	1 300	qtr 4 2027-28
Glenmaggie Gate Repainting (Glenmaggie Dam)	1 776	713	834	229	qtr 4 2026-27
Maffra Weir Fishway (Maffra)	11 086	89	5 441	5 555	qtr 4 2026-27
Meter Replacement Program – PS23 (Southern Victoria)	7 051	194	2 214	4 644	qtr 4 2026-27
MID Regulator Replacement Program PS23 (Maffra)	7 032	1 147	2 292	3 594	qtr 4 2027-28
MID Tunnel No 5 Relining/Repairs (Glenmaggie)	3 812	388	525	2 899	qtr 4 2027-28
Werribee Irrigation District Flow Meter Upgrade (Werribee)	1 376	977	399	..	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	1 787	2	760	1 025	qtr 4 2028-29
Total new projects	37 172	3 509	13 024	20 639	

Source: Gippsland and Southern Rural Water Corporation

Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
MID 2030: modernising the Macalister irrigation district phase 2 (Gippsland)	62 600	61 547	1 053	..	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	29 202	20 094	9 108	..	qtr 4 2025-26
Total existing projects	91 802	81 641	10 161	..	
Total Gippsland and Southern Rural Water Corporation projects	128 974	85 150	23 186	20 639	

Source: Gippsland and Southern Rural Water Corporation

Completed projects

	(\$ thousand)		
	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Macalister Irrigation District Siphon 2 (Southern channel)	1 477	545	qtr 4 2024-25
Werribee Irrigation District modernisation (Stages 4 and 5)	21 950	6 877	qtr 4 2024-25
All remaining projects with a TEI less than \$1 million	14 782	8 456	qtr 4 2024-25

Source: Gippsland and Southern Rural Water Corporation

GOULBURN MURRAY RURAL WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Batteries (regional various)	2 446	..	461	1 985	qtr 4 2029-30
<i>This program of work has been reclassified as capital instead of operational expenditure.</i>					
Dam Safety Upgrade Project – Spillway/embankment filters and embankment raise and strengthen spillway (Newlyn)	12 889	..	..	12 889	qtr 4 2030-31
Intake Tower – Bridge – Protective Coating Replacement (Eppalock)	1 207	..	..	1 207	qtr 4 2029-30
Non-Urban Watering Metering and Telemetry Project (regional various)	3 300	2 329	971	..	qtr 4 2025-26
<i>The TEI includes \$3.300 million of State Government funding.</i>					
Outlet Butterfly Valve – Relocate electrical cabinet and hydraulic power unit to higher level (Eppalock)	1 746	1 746	..	..	qtr 4 2024-25
Regionalisation Strategy (regional various)	2 781	1 282	1 499	..	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	10 896	1 330	9 566	..	qtr 4 2025-26
Total new projects	35 265	6 687	12 497	16 081	

Source: Goulburn Murray Rural Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Access tracks program (regional various)	4 120	773	773	2 574	various
<i>The TEI has decreased by \$0.210 million due to a reduction to the program of works.</i>					
Filter secondary embankment upgrade works (Tullaroop)	5 687	103	371	5 213	qtr 4 2028-29
Flumegate replacement program (regional various)	3 708	412	412	2 884	various
<i>The TEI has decreased by \$0.353 million due to a reduction to the program of works.</i>					
Goulburn Murray irrigation district communication network project (regional various)	1 780	576	401	803	qtr 4 2027-28
<i>The TEI has decreased by \$0.050 million due to a reduction to the program of works.</i>					
ICT enhancements projects (regional various)	8 831	1 914	1 611	5 306	various
<i>The TEI has decreased by \$1.880 million due to cost savings.</i>					
Irrigation outlet valve refurbishment and trash screens replacement (Myrtleford)	1 365	628	737	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.354 million due to deferment of work.</i>					
Linear program (regional various)	37 333	6 914	6 312	24 107	various
<i>The TEI has decreased by \$11.700 million due to a reduction to the program of works.</i>					
Meters program (regional various)	17 807	5 748	2 974	9 085	various
<i>The TEI has decreased by \$6.520 million due to a reduction to the program of works.</i>					
Property and equipment replacement program (regional various)	12 360	2 054	1 766	8 540	various
<i>The TEI has decreased by \$1.812 million due to a reduction to the program of works.</i>					
Reticulation pipe replacement (regional various)	3 144	130	130	2 884	various
<i>The TEI has decreased by \$0.461 million due to a reduction to the program of works.</i>					
Spillway and outlet works upgrade (Laanecoorie)	3 796	244	3 552	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.123 million due to deferment to future years.</i>					
Spillway gates upgrade (Nagambie)	1 494	52	545	897	qtr 4 2027-28
Spillway wall stabilisation works (Nillahcootie)	4 702	550	103	4 049	qtr 4 2030-31
<i>The TEI has increased by \$0.447 million due to revised project scope and updated cost information. The estimated completion date has been revised to quarter 4 2030-31 in line with a revised project schedule.</i>					
Structure program (regional various)	27 252	5 624	3 833	17 795	various
<i>The TEI has decreased by \$9.883 million due to a reduction to the program of works.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Tower superstructure upgrade (Eildon)	12 257	..	103	12 154	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>					
Total existing projects	145 636	25 722	23 623	96 291	
Total Goulburn Murray Rural Water Corporation projects	180 901	32 409	36 120	112 372	

Source: Goulburn Murray Rural Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
All remaining projects with a TEI less than \$1 million	16 710	16 710	qtr 4 2024-25

Source: Goulburn Murray Rural Water Corporation

GOULBURN VALLEY REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Asset management information system replacement phase 2 (regional various)	1 300	50	1 250	..	qtr 4 2025-26
Linking of tanks program (regional various)	1 725	..	500	1 225	qtr 4 2028-29
Tower Decommissioning (Merrigum)	1 455	..	455	1 000	qtr 4 2026-27
All remaining projects with a TEI less than \$1 million	5 057	1 108	3 949	..	various
Total new projects	9 537	1 158	6 154	2 225	

Source: Goulburn Valley Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
441 Allan Street sewer augmentation – stage 1 (Kyabram)	1 100	177	850	73	qtr 4 2026-27
<i>The estimated completion date has been revised quarter 4 2026-27 due to delay in the external design process. Project contract is now expected to be awarded in May 2025 for construction commencement in 2025-26.</i>					
441 Allan Street sewer augmentation – stage 2 (Kyabram)	1 950	30	1 000	920	qtr 4 2030-31
Abbinga Reservoir relining works (Euroa)	7 200	5 720	1 480	..	qtr 4 2025-26
<i>The TEI has increased by \$1.450 million based on received tenders and awarded contract value.</i>					
Above ground asset replacement (regional various)	10 669	574	480	9 615	ongoing
<i>The TEI has increased by \$0.590 million following a review of the program, which identified the need for additional funding to meet the requirements of the program.</i>					
Actiflo ferric sulphate tank replacement and system upgrade (Shepparton)	1 119	1 089	30	..	qtr 4 2025-26
Additional 200ML raw water storage (Mansfield)	9 390	186	332	8 872	qtr 4 2031-32
Almonds farm irrigation upgrade (Shepparton)	1 820	..	..	1 820	qtr 4 2029-30
Asset acquisition (regional various)	58 192	3 247	2 865	52 080	ongoing
<i>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>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Broadford to Kilmore pipeline (Broadford)	27 360	50	300	27 010	qtr 4 2030-31
Clear water storage augmentation (Alexandra)	1 425	..	..	1 425	qtr 4 2030-31
Clear water storage replacement (Nathalia)	2 350	1 297	1 053	..	qtr 4 2026-27
<i>The TEI has increased by \$0.822 million due to a revised project scope due to latent ground conditions. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of works.</i>					
Core business automation – supervisory control and data acquisition infrastructure replacement (regional various)	9 720	609	500	8 611	qtr 4 2030-31
Corporate office upgrades (Shepparton)	8 472	1 211	1 990	5 271	qtr 4 2026-27
Councils – water and sewer (regional various)	17 187	790	790	15 607	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	100	50	1 520	qtr 4 2032-33
Diameter Nominal 450 trunk water main South of Kialla Lakes Drive (Shepparton)	1 250	100	100	1 050	qtr 4 2031-32
Drought response (Kilmore)	1 722	50	100	1 572	qtr 4 2026-27
<i>The TEI has decreased by \$0.388 million due to reduced scope maturity following a review of the completed designs. The estimated completion date has been revised to quarter 4 2026-27 due to 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)	107 091	14 605	4 650	87 836	ongoing
<i>The TEI has increased by \$8.800 million to reflect the variable nature of work requests arising from ongoing development activity.</i>					
Externally funded works – water (regional various)	92 943	9 046	4 150	79 747	ongoing
<i>The TEI has increased by \$5.600 million to reflect the variable nature of work requests arising from ongoing development activity.</i>					
Gooram pipeline replacement (Euroa)	5 791	..	..	5 791	qtr 4 2035-36
Ground level and elevated tank replacement – stage 2 (Waterford Park)	1 354	..	100	1 254	qtr 4 2028-29
Health based target program (regional various)	28 500	1 062	2 500	24 938	qtr 4 2030-31

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Intelligent metering to all of Goulburn Valley Water (regional various)	21 940	..	..	21 940	qtr 4 2042-43
Internal pipework upgrade (Mooroopna)	1 820	..	..	1 820	qtr 4 2033-34
Kilmore recycled water scheme – water network (Kilmore)	2 553	1 543	1 010	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to allow for defects liability period.</i>					
Kilmore South trunk sewer (Kilmore)	8 900	2 308	6 123	469	qtr 4 2026-27
<i>The TEI has increased by \$1.750 million due to a change in scope. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of works.</i>					
Lemnos pump station upgrade (Shepparton)	2 320	746	1 574		qtr 4 2025-26
McLennan Street pump station upgrade (Mooroopna)	1 750	..	..	1 750	qtr 4 2035-36
McLennan Street water main augmentation (Mooroopna)	1 690	..	..	1 690	qtr 4 2034-35
Microbial risk reduction (regional various)	14 000	423	750	12 827	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 due to a revised project schedule to account for change in Tier 1 consultant panel.</i>					
Minor infrastructure items (regional various)	6 462	220	220	6 022	ongoing
<i>The TEI has increased by \$1.200 million following a review of the program, which identified the need for additional funding to meet the requirements of the program.</i>					
Modernising irrigation (regional various)	1 718	543	300	875	qtr 4 2028-29
<i>The TEI has increased by \$0.192 million based on the contractor quotes received.</i>					
Mooroopna West growth corridor distribution main – stage 7 (Mooroopna)	1 600	..	..	1 600	qtr 4 2031-32
Network automation uplift (regional various)	8 030	..	..	8 030	qtr 4 2031-32
Non-revenue bulk flow meters upgrade and replacement (regional various)	4 791	270	200	4 321	ongoing
<i>The TEI has increased by \$0.591 million following a review of the program, which identified the need for additional funding to meet the requirements of the program.</i>					
Numurkah water treatment plant to Katunga pipeline (Katunga)	5 700	445	2 059	3 196	qtr 4 2027-28
Old Dookie Road water main (Shepparton)	1 512	..	..	1 512	qtr 4 2031-32
<i>The TEI has decreased by \$0.118 million due to the maturation of the scope during the business case phase.</i>					
Operations centre clear water storage augmentation (Shepparton)	22 400	1 142	15 200	6 058	qtr 4 2026-27
Programmable logic control code standardisation (regional various)	1 131	265	100	766	qtr 4 2032-33

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Programmable logic control replacement program (regional various)	2 376	796	200	1 380	qtr 4 2033-34
<i>The TEI has increased by \$0.176 million due to the maturation of the scope during the business case phase.</i>					
Raw water pipeline upgrade Ritchies to Mansfield No.3 (Mansfield)	11 450	766	1 462	9 222	qtr 4 2026-27
Raw water pump station augmentation (Shepparton)	3 990	718	1 300	1 972	qtr 4 2026-27
Raw water pump station upgrade (Rushworth)	1 320	..	..	1 320	qtr 4 2032-33
Scope 2 emissions reductions (regional various)	22 000	9 617	9 783	2 600	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule due to delay in planning approval.</i>					
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
Sewer network projects – stage 1 (Nagambie)	2 595	75	125	2 395	qtr 4 2028-29
Sewer network projects – stage 2 (Nagambie)	2 870	50	50	2 770	qtr 4 2029-30
Sewer odour program (regional various)	1 053	72	50	931	ongoing
Sewer pump station modernisation (regional various)	1 670	..	..	1 670	qtr 4 2036-37
<i>The TEI has decreased by \$0.260 million due to the maturation of the scope during the business case phase.</i>					
Sewer pump station No.1 pump station and inlet work upgrades (Seymour)	1 850	..	200	1 650	qtr 4 2029-30
<i>The estimated completion date has been revised to quarter 4 2029-30, following the reprioritisation of capital works in response to anticipated growth rates in the area.</i>					
Sewer pump station No.2 dry well to wet well conversion (Shepparton)	1 100	..	75	1 025	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29 based on prioritisation of capital works program and to offset savings.</i>					
Sewer pump station No.4 pump station and rising main upgrade stage 2 (Nagambie)	4 980	..	100	4 880	qtr 4 2029-30
Sewer pump station No.54 pump station and rising main upgrade (Shepparton)	1 760	1 466	294	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26, following the reprioritisation of capital works in response to anticipated growth rates in the area.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Sewer pump station No.56 rising main stage 3	4 590	391	1 178	3 021	qtr 4 2027-28
Sewer pump station No.7 dry well to wet well conversion (Shepparton)	1 050	..	75	975	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29, following the reprioritisation of capital works in response to anticipated growth rates in the area.</i>					
Sewer relining program (regional various)	46 626	1 848	950	43 828	ongoing
<i>This program of works includes 'Sewer relining program – blockage prevention (regional various)', 'Sewer relining program – collapse prevention (regional various)', and 'Sewer relining program – manhole rehabilitation (regional various)' as these projects are similar in nature.</i>					
Sewer rising main No.1 replacement stage 2 (Euroa)	2 160	..	100	2 060	qtr 4 2028-29
<i>The estimated completion date has been revised to quarter 4 2028-29 due to change in expected growth rates in the town.</i>					
Shepparton operation centre 14ML tank floor replacement (Shepparton)	1 980	..	..	1 980	qtr 4 2034-35
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
<i>The TEI has decreased by \$0.145 million due to the maturation of the scope during the business case phase.</i>					
Sludge management (Euroa)	1 180	576	604	..	qtr 4 2025-26
Standpipe upgrade program – stage 2 (regional various)	2 650	1 627	400	623	qtr 4 2028-29
Supply main replacement – stage 2 (Dookie)	1 190	..	..	1 190	qtr 4 2033-34
Switchboard replacements (regional various)	9 093	883	530	7 680	ongoing
<i>The TEI has increased by \$0.692 million following a review of the program, which identified the need for additional funding to meet the requirements of the program.</i>					
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 2035-36
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

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Waste management facility farm irrigation and re-vegetation (Broadford)	1 660	..	..	1 660	qtr 4 2032-33
Waste management facility high rate anaerobic lagoon replacement (Mooroopna)	1 840	..	..	1 840	qtr 4 2031-32
Waste management facility irrigation capacity upgrade (Broadford)	2 190	..	..	2 190	qtr 4 2032-33
Waste management facility irrigation capacity upgrade (Nagambie)	3 313	..	..	3 313	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	269	1 631	..	qtr 4 2026-27
<i>The TEI has increased by \$0.720 million based on revised cost estimate and to accommodate current project requirements. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of works.</i>					
Waste management facility lagoon 6 refurbishment (Alexandra)	1 680	..	..	1 680	qtr 4 2035-36
Waste management facility performance improvement (Kilmore)	1 261	258	1 003	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to 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
Waste management facility tree harvesting (Shepparton)	1 100	987	113	..	qtr 4 2025-26
Waste management facility winter storage and irrigation augmentation (Mansfield)	8 565	7 980	585	..	qtr 4 2025-26
<i>The TEI has increased by \$0.565 million based on tenders received and awarded contract value. The estimated completion date has been revised to quarter 4 2025-26 to allow for defect liability period.</i>					
Waste management facility winter storage capacity upgrade (Shepparton)	11 490	..	..	11 490	qtr 4 2031-32
Water mains replacement (regional various)	83 974	2 132	2 000	79 842	ongoing
Water meters replacement (regional various)	8 537	355	460	7 722	ongoing
Water meters stock (regional various)	4 289	467	470	3 352	ongoing
Water network augmentation – stage 2 (Alexandra)	2 171	..	..	2 171	qtr 4 2030-31

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Water network augmentation – stage 2 (Mansfield)	1 030	..	..	1 030	qtr 4 2032-33
Water network master plan projects (Yea)	8 232	..	2 290	5 942	qtr 4 2027-28
<i>The TEI has increased by \$4.270 million based on revised cost estimate. The estimated completion date has been revised to quarter 4 2027-28 due to prioritisation of capital works, driven by unforeseen growth rates in the area that require immediate delivery of the project.</i>					
Water pressure improvement (regional various)	3 500	21	379	3 100	qtr 4 2029-30
<i>The estimated completion date has been revised to quarter 4 2029-30 due to reprioritisation of capital works program to accommodate more urgent works.</i>					
Water supply pipeline (Nathalia)	26 510	3 248	9 000	14 262	qtr 4 2027-28
Water treatment plant augmentation stage 3 (Cobram)	3 570	10	700	2 860	qtr 4 2033-34
Water treatment plant flood barrier (Shepparton)	4 020	51	400	3 569	qtr 4 2026-27
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	395	600	12 378	ongoing
<i>The TEI has increased by \$0.773 million following a review of the program, which identified the need for additional funding to meet the requirements of the program.</i>					
Water treatment plant upgrade (Broadford)	24 353	1 081	1 000	22 272	qtr 4 2029-30
Water treatment plant upgrade (Mansfield)	15 400	318	224	14 858	qtr 4 2029-30
Yarra Valley Water – water supply connection (Kilmore)	1 262	69	71	1 122	qtr 4 2029-30
Yea water treatment plant future proofing (Yea)	5 400	..	..	5 400	qtr 4 2040-41
All remaining projects with a TEI less than \$1 million	35 752	4 692	3 297	27 763	various
<i>This includes Broadford No.3 augmentation (Broadford) and Digital infrastructure projects (regional various) as the TEIs for these projects have decreased to below \$1 million.</i>					
Total existing projects	980 003	89 066	92 555	798 382	
Total Goulburn Valley Region Water Corporation projects	989 540	90 224	98 709	800 607	

Source: Goulburn Valley Region Water Corporation

Completed projects

	(\$ thousand)		
	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
High Street water main replacement (Nagambie)	1 650	1 650	qtr 4 2024-25
Northern district office replacement (Cobram)	1 340	1 340	qtr 4 2024-25
<i>The project was previously included under All remaining projects with a TEI less than \$1 million.</i>			
All remaining projects with a TEI less than \$1 million	3 252	3 252	qtr 4 2024-25

Source: Goulburn Valley Region Water Corporation

GRAMPIANS WIMMERA MALLEE WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	171	151	20		qtr 4 2025-26
Total new projects	171	151	20	..	

Source: Grampians Wimmera Mallee Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Dam safety works (regional various)	1 756	86	358	1 312	qtr 4 2027-28
<i>The TEI has increased by \$0.072 million due to revised cost estimates.</i>					
Domestic and stock mains – replacement and other works (regional various)	1 313	522	422	369	qtr 4 2027-28
<i>The TEI has increased by \$0.137 million due to revised cost estimates.</i>					
East Grampians rural water supply (East Grampians)	94 500	43 182	51 318	..	qtr 4 2025-26
<i>The TEI has increased by \$9.100 million due to additional funding enabling increased scope of works. This project is funded by the Commonwealth, State Government, GWM Water and customer contributions. Further Commonwealth funding will be explored.</i>					
Headworks structure renewals (regional various)	11 591	751	1 569	9 271	qtr 4 2027-28
<i>The TEI has increased by \$0.732 million due to revised cost estimates and scope changes.</i>					
Meter replacements (regional various)	5 113	1 111	3 910	92	qtr 4 2027-28
<i>The TEI has increased by \$4.931 million due to identified need to replace meters nearing expected life.</i>					
Office and depot renewals (regional various)	3 205	866	2 339	..	qtr 4 2025-26
<i>The TEI has decreased by \$1.031 million due to alternative options being investigated and delays in land acquisitions. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule.</i>					
Renewable energy projects (regional various)	23 388	17 601	3 365	2 422	qtr 4 2027-28
<i>The TEI has increased by \$0.692 million due to opportunity and commitment to jointly deliver a renewable energy facility at Nhill.</i>					
Reuse upgrades (regional various)	2 030	111	1 596	323	qtr 4 2026-27
<i>The TEI has increased by \$0.018 million due to revised cost estimates.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Sewer mains – replacement and other works (regional various)	15 765	6 231	3 032	6 502	qtr 4 2027-28
<i>The TEI has increased by \$2.092 million due to revised cost estimates and project scope.</i>					
Vehicle renewals (regional various)	8 449	3 722	1 380	3 347	qtr 4 2027-28
<i>The TEI has decreased by \$0.387 million due to revised cost estimates in line with vehicle replacement requirements. Previously disclosed under TEI projects less than \$1 million based on annual renewal program only.</i>					
Waste water treatment plant upgrades (regional various)	19 057	3 054	8 243	7 760	qtr 4 2027-28
<i>The TEI has decreased by \$4.262 million due to the completion of the Donald wastewater treatment plant upgrade reported in 2024-25 and revised schedule of work in reactive renewals as determined from site management plans.</i>					
Water mains – replacement and other works (regional various)	28 909	10 549	6 749	11 611	qtr 4 2027-28
<i>The TEI has increased by \$3.675 million due to contractor availability and increased supplier costs.</i>					
Water quality upgrade (regional various)	11 888	4 164	7 724	..	qtr 4 2025-26
<i>The TEI has decreased by \$12.701 million due to the completion of the Kaniva water quality upgrade project, which is now reported under completed projects.</i>					
Water storage renewals (regional various)	1 106	20	273	813	qtr 4 2027-28
<i>The TEI has decreased by \$0.898 million due to revised cost estimates.</i>					
Water supply security augmentation (regional various)	1 031	186	156	689	qtr 4 2027-28
<i>The TEI has decreased by \$0.024 million due to revised cost estimates.</i>					
Water supply system upgrade – industrial fire flow (regional various)	7 182	533	1 574	5 075	qtr 4 2027-28
<i>The TEI has increased by \$0.203 million due to revised cost estimates.</i>					
Water treatment plant major infrastructure (regional various)	15 604	4 177	7 868	3 559	qtr 4 2027-28
<i>The TEI has increased by \$4.669 million due to a revised project scope to include upgrades to the water treatment plant in Edenhope (moved from new projects with a TEI less than \$1 million to existing projects) and revised cost estimates.</i>					
Water treatment plant upgrades – health based treatment targets (regional various)	16 887	232	2 911	13 744	qtr 4 2026-27
<i>The TEI has increased by \$5.384 million due to additional project scope. The TEI includes \$5.000 million of Commonwealth Government funding to be delivered as part of the Northern Mallee Pipeline Clean Water (Stage 2) Project.</i>					
Water treatment plant upgrades and modernisation (regional various)	1 508	509	219	780	qtr 4 2027-28
<i>The TEI has decreased by \$0.403 million due to revised cost estimates.</i>					
All remaining projects with a TEI less than \$1 million	17 364	9 694	4 002	3 668	qtr 4 2027-28
Total existing projects	287 646	107 301	109 008	71 337	
Total Grampians Wimmera Mallee Water Corporation projects	287 817	107 452	109 028	71 337	

Source: Grampians Wimmera Mallee Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Sewerage schemes (Stage 2) (Goroke)	1 769	1 769	qtr 4 2024-25
<i>The TEI increased by \$0.635 million due to increased supplier cost.</i>			
Waste water treatment plant upgrades (Donald)	5 227	5 227	qtr 4 2024-25
<i>Previously disclosed under the consolidated heading of Waste Water Treatment Plant Upgrades (regional various). The TEI decreased by \$0.242 million due to revised scope.</i>			
Water Quality Upgrade (Kaniva)	11 316	11 316	qtr 4 2024-25
<i>Previously disclosed under the consolidated heading of Water Quality Upgrade (regional various). The TEI decreased by \$1.527 million due to revised scope.</i>			
All remaining projects with a TEI less than \$1 million	240	240	qtr 4 2024-25

Source: Grampians Wimmera Mallee Water Corporation

GREATER WESTERN WATER CORPORATION

New projects ^(a)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
CBD Stage 4 – Siddeley St (Melbourne)	94 896	5 683	41 240	47 972	qtr 4 2026-27
Corporate – intangibles (metropolitan and regional various)	55 936	..	4 767	51 169	ongoing
Holden Tank Water Pumping Station and transfer main (Sunbury)	141 943	3 687	5 088	133 168	qtr 4 2028-29
Woodend Recycled Water Plant – mechanical dewatering (Woodend)	12 072	1 521	8 101	2 450	qtr 1 2027-28
Total new projects	304 847	10 891	59 196	234 760	

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 ^(a)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Alternative water – compliance (metropolitan and regional various)	27 528	..	2 065	25 462	ongoing
Alternative water – growth (metropolitan and regional various)	181 704	..	6 299	175 404	ongoing
Alternative water – renewal (metropolitan and regional various)	16 814	..	875	15 939	ongoing
Bald Hills tank construction (Bald Hills)	32 932	25 919	7 013	..	qtr 2 2025-26
<i>The TEI has decreased by \$0.235 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 (metropolitan and regional various)	18 035	..	1 144	16 891	ongoing
Corporate – information technology (metropolitan and regional various)	203 078	..	18 825	184 252	ongoing
Corporate – minor plant and equipment (metropolitan and regional various)	27 336	..	2 448	24 888	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Gisborne recycled water plant Upgrade (Gisborne)	61 846	59 296	2 334	216	qtr 2 2026-27
<i>The TEI has increased by \$0.328 million due to a revised estimate of commercial settlement costs, and the estimated completion date has been revised to quarter 2 2026-27 to align with a revised project schedule.</i>					
Melton recycled water plant primary sedimentation tank 1 and 2 renewal (Melton)	7 692	5 896	1 795	..	qtr 4 2025-26
<i>The TEI has decreased by \$4.120 million after contingency items removed as cost of project is re-evaluated, and the estimated completion date has been revised to quarter 4 2025-26 to align with a revised project schedule.</i>					
Parwan Balliang irrigation district storage (Parwan)	18 997	4 135	5 155	9 707	qtr 4 2027-28
<i>The TEI has increased by \$5.802 million due to a revised estimate of commercial settlement costs, and the estimated completion date has been revised to quarter 4 2027-28 to align with a revised project schedule.</i>					
Romsey water filtration plant upgrade (Romsey)	28 456	12 929	15 011	517	qtr 2 2025-26
<i>The TEI has increased by \$0.495 million due to a revised estimate of commercial settlement costs.</i>					
Sewer – compliance (metropolitan and regional various)	53 576	..	3 712	49 865	ongoing
Sewer – growth (metropolitan and regional various)	1 156 264	..	88 808	1 067 456	ongoing
Sewer – renewal (metropolitan and regional various)	301 255	..	26 511	274 744	ongoing
Water – backlog (metropolitan and regional various)	2 286	..	211	2 075	ongoing
Water – compliance (metropolitan and regional various)	40 509	..	3 765	36 744	ongoing
Water – growth (metropolitan and regional various)	818 172	..	42 444	775 728	ongoing
Water – renewal (metropolitan and regional various)	841 371	..	45 519	795 852	ongoing
Total existing projects	3 837 851	108 175	273 935	3 455 741	
Total Greater Western Water projects	4 142 698	119 066	333 131	3 690 501	

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.

Completed projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Alternative water – compliance (metropolitan and regional various)	3 437	3 437	qtr 4 2024-25
<i>The project is a completed component of Alternative water – compliance (metropolitan and regional various).</i>			
Alternative water – growth (metropolitan and regional various)	12 404	12 404	qtr 4 2024-25
<i>The project is a completed component of Alternative water – growth (metropolitan and regional various).</i>			
Alternative water – renewal (metropolitan and regional various)	2 849	2 849	qtr 4 2024-25
<i>The project is a completed component of Alternative water – renewal (metropolitan and regional various).</i>			
Corporate – information technology (metropolitan and regional various)	20 873	20 873	qtr 4 2024-25
<i>The project is a completed component of Corporate – information technology (metropolitan and regional various).</i>			
Corporate – intangibles (metropolitan and regional various)	7 045	7 045	qtr 4 2024-25
<i>The project was previously a component of Corporate – information technology (metropolitan and regional various). It is completed as a component of Corporate – intangibles (metropolitan and regional various).</i>			
Corporate – minor plant and equipment (metropolitan and regional various)	6 004	6 004	qtr 4 2024-25
<i>The project is a completed component of Corporate – minor plant and equipment (metropolitan and regional various).</i>			
Minns Road 20ML tank renewal (Melton)	22 992	22 992	qtr 4 2024-25
<i>TEI has increased by \$1.715 million due to a revised estimate of commercial settlement costs, and the estimated completion date has been revised to quarter 4 2024-25 to align with a revised project schedule.</i>			
Sewer – compliance (metropolitan and regional various)	6 912	6 912	qtr 4 2024-25
<i>The project is a completed component of Sewer – compliance (metropolitan and regional various).</i>			
Sewer – growth (metropolitan and regional various)	106 016	106 016	qtr 4 2024-25
<i>The project is a completed component of Sewer – growth (metropolitan and regional various).</i>			
Sewer – renewal (metropolitan and regional various)	30 548	30 548	qtr 4 2024-25
<i>The project is a completed component of Sewer – renewal (metropolitan and regional various).</i>			
Water – compliance (metropolitan and regional various)	3 542	3 542	qtr 4 2024-25
<i>The project is a completed component of Water – compliance (metropolitan and regional various).</i>			
Water – growth (metropolitan and regional various)	78 689	78 689	qtr 4 2024-25
<i>The project is a completed component of Water – growth (metropolitan and regional various).</i>			
Water – renewal (metropolitan and regional various)	66 101	66 101	qtr 4 2024-25
<i>The project is a completed component of Water – renewal (metropolitan and regional various).</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. Components or multiple components of Greater Western Water Corporation's rolling programs will appear as completed projects of work year on year.

HOMES VICTORIA

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Housing Support Program – Priority Works (statewide)	101 098	15 512	35 530	50 056	qtr 4 2026-27
<i>The TEI is funded by \$101.098 million of Commonwealth Government funding.</i>					
Total new projects	101 098	15 512	35 530	50 056	

Source: Homes Victoria

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Aboriginal Family Violence Refuge for Wimmera South West area (Horsham)	9 030	493	4 825	3 712	qtr 1 2027-28
<i>The TEI has increased by \$4.283 million due to \$1.392 million budgeted amounts being reclassified as capital expenditure instead of operating expenditure in line with accounting standards and \$2.891 million increased project costs for planning, design and construction. The estimated completion date has been revised to quarter 1 2027-28 in line with a revised project schedule.</i>					
Big Housing Build (statewide)	2 247 271	1 788 799	375 408	83 064	qtr 4 2027-28
<i>The TEI has decreased by \$79.157 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Cooling our public housing towers (metropolitan)	101 172	8 624	42 290	50 258	qtr 4 2026-27
<i>The TEI has decreased by \$25.700 million due to a reallocation to the Energy Efficiency in Social Housing initiative in line with a revised program scope. This initiative is part of Labor's Financial Statement 2022.</i>					
Family Violence – refuge redevelopment (statewide)	68 883	60 305	4 665	3 913	qtr 2 2026-27
<i>The TEI has increased by \$3.194 million due to budgeted amounts being reclassified as capital expenditure instead of operating expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 2 2026-27 in line with a revised project schedule.</i>					
Flemington estate redevelopment (Flemington)	30 000	19 886	5 057	5 057	qtr 2 2026-27
High-rise fire upgrade program (statewide)	22 091	11 670	10 421	..	qtr 4 2025-26
High-rise Redevelopment Program (metropolitan)	856 684	180 552	164 963	511 170	various
<i>The project name has changed from 'Public Housing Revitalisation Program' when it was published in the 2024-25 Budget. The TEI has increased by \$420.487 million due to the increased scope of works for redevelopment of towers at Malvern Road, South Yarra and Highett Street, Richmond as well as walk ups at the Richmond Estate announced in September 2024.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Homes Victoria Ground Lease Model Project 1 (metropolitan)	517 422	457 104	59 192	1 126	qtr 2 2026-27
<i>This project is being delivered as an availability PPP under a Ground Lease Model. The TEI includes project development, demolition, procurement costs, capital contribution, and construction costs being funded by Building Communities.</i>					
Homes Victoria Ground Lease Model Project 2 (metropolitan)	686 644	502 944	130 978	52 722	qtr 2 2026-27
<i>This project is being delivered as an availability PPP under a Ground Lease Model. The TEI includes project development, demolition, procurement costs, capital contribution, and construction costs being funded by Building Communities.</i>					
Investing in a thriving North Richmond (Richmond)	5 500	4 700	800	..	qtr 3 2025-26
<i>The estimated completion date has been revised to quarter 3 2025-26 to reflect extended planning consultation.</i>					
Public Housing Renewal Program (statewide)	286 403	235 003	11 266	40 135	qtr 3 2026-27
<i>The TEI has increased by \$101.403 million to now include revenue from land sales and Homes Victoria funding. The scope has been revised to include additional social homes delivered at the Stokes/Penola site. The estimated completion date has been revised to quarter 3 2026-27 in line with the additional scope of works.</i>					
Refuge and crisis accommodation (statewide)	33 655	9 128	17 284	7 243	qtr 2 2027-28
<i>The TEI has increased by \$6.199 million due to \$2.849 million budgeted amounts being reclassified as capital expenditure instead of operating expenditure, in line with accounting standards, and \$3.350 million for planning, design and construction. The estimated completion date has been revised to quarter 2 2027-28 in line with a revised project schedule.</i>					
Regional Housing Fund (regional)	748 301	124 165	420 263	203 873	qtr 4 2027-28
<i>The TEI has increased by \$47.301 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Social Housing Accelerator Program (statewide)	480 008	104 139	216 047	159 822	qtr 4 2027-28
<i>The TEI has increased by \$16.665 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Total existing projects	6 093 065	3 507 513	1 463 458	1 122 094	
Total Homes Victoria projects	6 194 163	3 523 025	1 498 988	1 172 150	

Source: Homes Victoria

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Building works stimulus (statewide)	177 217	177 217	qtr 2 2024-25
<i>The TEI has increased by \$4.606 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>			
Housing Renewals 2024-25 (statewide)	18 941	18 941	qtr 4 2024-25
<i>The TEI has decreased by \$51.651 million due to a reduction of scope as a result of annual program strategic planning.</i>			
Housing Upgrades 2024-25 (statewide)	28 125	28 125	qtr 4 2024-25
<i>The TEI has increased by \$3.614 million due to the revised project scope of upgrade work for public housing dwellings.</i>			
Investing to make homelessness rare, brief and non-recurring (statewide)	..	..	qtr 4 2027-28
<i>The TEI has decreased to nil due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The financial completion date has been revised to quarter 4 2027-28 in line with a revised program delivery approach.</i>			

Source: Homes Victoria

LOWER MURRAY URBAN RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Sewer – rehabilitation of Koorlong irrigation areas (Koorlong)	1 500	..	..	1 500	qtr 4 2032-33
Water – storage works pre-sedimental tank Kerang raw water supply (Kerang)	1 500	..	..	1 500	qtr 4 2032-33
Water – ultraviolet all treatment plants (regional various)	204	204	..	..	qtr 4 2024-25
All remaining projects with a TEI less than \$1 million	2 600	800	500	1 300	ongoing
Total new projects	5 804	1 004	500	4 300	

Source: Lower Murray Urban Rural Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Annual vehicle replacement and building maintenance program (regional various)	9 712	..	1 586	8 126	ongoing
<i>The project name has changed from Annual vehicle replacement when it was published in the 2024-25 Budget. The TEI has increased by \$1.434 million due to a revised project scope to include the full WP6 program and the CPI impact on estimated vehicle replacement and building maintenance program costs.</i>					
Control system network (regional various)	16 539	1 078	3 413	12 048	ongoing
<i>The TEI has decreased by \$0.641 million due to revised estimates for future expenditure.</i>					
Irrigation – decommission works (regional various)	9 188	..	..	9 188	ongoing
<i>The TEI has increased by \$0.001 million due to revised estimates for future expenditure.</i>					
Irrigation – main replacements (regional various)	9 440	1 112	2 151	6 177	ongoing
<i>The TEI has decreased by \$0.170 million due to a decrease in the scope of the main replacement program.</i>					
Irrigation – meter replacement (regional various)	7 205	877	869	5 459	ongoing
<i>The TEI has decreased by \$0.629 million due to a revised project scope to include the full WP6 program and the CPI impact on estimated construction costs.</i>					
Irrigation – Mildura replacement/refurbishment of bridges (Mildura)	1 500	..	..	1 500	qtr 4 2030-31
Irrigation – Mildura upgrade metermade (Mildura)	3 000	..	..	3 000	qtr 4 2030-31

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Irrigation – Millewa culvert renewal and channel refurbishment (Millewa)	1 500	..	..	1 500	qtr 4 2029-30
Irrigation – minor capital – replacement (regional various)	9 512	320	1 200	7 992	ongoing
<i>The TEI has decreased by \$2.157 million due to a reduced project scope.</i>					
Irrigation – Pump station variable speed drive replacement (regional various)	8 791	53	182	8 556	ongoing
<i>The TEI has increased by \$0.399 million due to a revised project scope to include the full WP6 program and the CPI impact on estimated construction costs. The estimated completion date has been revised to reflect that this is a rolling program of works.</i>					
Irrigation – Red Cliffs main pumping station (Red Cliffs)	6 000	..	..	6 000	qtr 4 2030-31
Irrigation – Robinvale peak capacity enhancement irrigation delivery network (Robinvale)	11 500	..	..	11 500	qtr 4 2030-31
<i>The TEI has increased by \$1.500 million due to a revised project scope to include the full WP6 program and the CPI impact on estimated construction costs.</i>					
Land development shared assets (regional various)	40 677	441	3 976	36 260	ongoing
<i>The project name has changed from Water – all sites land development when it was published in the 2024-25 Budget. The TEI has increased by \$5.647 million due to a revised project scope to include the full WP6 program and the CPI impact on estimated construction costs. This program of works includes Sewer – all sites gifted assets (regional various), Sewer – all sites land development (regional various), Water – gifted assets (regional various), and Water – all sites land development (regional various), as these projects are similar in nature.</i>					
Main replacements (regional various)	9 355	6	830	8 519	ongoing
<i>The TEI has decreased by \$2.438 million due to a revised project scope to include the full WP6 program and the CPI impact on estimated construction costs.</i>					
Private divertors replacement program (regional various)	4 341	494	457	3 390	ongoing
<i>The TEI has decreased by \$0.569 million due to a revised project scope.</i>					
Purchase of water (regional various)	13 900	..	..	13 900	ongoing
<i>The TEI has decreased by \$3.452 million due to revised estimates for future expenditure on water purchases.</i>					
Rehabilitation of sewers (regional various)	10 672	369	360	9 943	ongoing
<i>The TEI has decreased by \$2.250 million due to revised estimates for future expenditure.</i>					
Sewer – all sites minor capital works – new (regional various)	2 664	137	270	2 257	ongoing
<i>The TEI has decreased by \$0.547 million due to revised estimates for future expenditure.</i>					
Sewer – all sites minor capital works – replacement (regional various)	3 950	175	270	3 505	ongoing
<i>The TEI has decreased by \$1.167 million due to revised estimates for future expenditure.</i>					
Sewer – Koorlong rising main duplication (Koorlong)	9 549	..	..	9 549	qtr 4 2029-30
<i>The TEI has increased by \$0.001 million due to revised estimates for future expenditure.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Sewer – Koorlong wet weather storage No 2 (Koorlong)	7 080	..	240	6 840	qtr 4 2026-27
<i>The TEI has decreased by \$0.008 million due to revised project scope.</i>					
Sewer – Mildura Pumping Station rebuild/upgrade (Mildura)	2 221	..	..	2 221	qtr 4 2027-28
<i>The TEI has increased by \$0.301 million due to revised cost estimates associated with a revised project scope, CPI impacts and increased estimated construction costs. The estimated completion date has been revised to quarter 4 2027-28 to reflect a revised schedule of work.</i>					
Sewer – Robinvale SPS 6 renewal and pipeline (Robinvale)	1 676	173	1 243	260	qtr 4 2026-27
<i>The TEI has increased by \$0.606 million due to revised scope and estimates for future expenditure. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of work.</i>					
Sewer – Swan Hill South West development (Swan Hill)	2 000	..	..	2 000	qtr 4 2030-31
Sewer – waste water treatment plant aeration works (Koorlong)	1 000	..	..	1 000	qtr 4 2030-31
Water – all sites minor capital works – new (regional various)	3 699	241	359	3 099	ongoing
<i>The TEI has decreased by \$0.787 million due to revised cost estimates for future expenditure.</i>					
Water – all sites minor capital works – replacement (regional various)	2 974	130	264	2 580	ongoing
<i>The TEI has decreased by \$0.793 million due to revised cost estimates for future expenditure and revised project scope.</i>					
Water – all sites pump station plant replacement (regional various)	2 001	82	120	1 799	ongoing
<i>The TEI has decreased by \$0.603 million due to a decreased project scope.</i>					
Water – all sites recoat internals (regional various)	4 580	..	..	4 580	ongoing
Water – Merbein variable speed drive, programmable logic controllers and the switchboards upgrade for treated water pump station (Merbein)	1 150	134	513	503	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of work.</i>					
Water – Mildura 10ML treated water supply tank and pump station upgrade water reticulation system (Mildura)	12 000	..	..	12 000	qtr 4 2029-30
Water – Mildura 10th Street tower repair work (Mildura)	1 075	794	281	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.407 million due to revised cost estimates associated with a revised project scope and estimated construction costs. The estimated completion date has been revised to quarter 4 2025-26 to reflect a revised schedule of works.</i>					
Water – Mildura 14th Street tower (Mildura)	1 260	..	30	1 230	qtr 4 2026-27
<i>The TEI has increased by \$0.002 million due to revised estimates for future expenditure.</i>					
Water – Mildura ground level storage repaint (Mildura West)	2 004	1 204	800	..	qtr 4 2025-26
<i>The TEI has increased by \$0.304 million due to revised cost estimates associated with a revised project scope, CPI impacts and increased estimated construction costs.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water – Mildura water treatment plant filter to waste (Mildura)	1 500	..	..	1 500	qtr 4 2029-30
Water – Mildura water treatment plant RWPS reconfiguration (Mildura)	3 000	..	..	3 000	qtr 4 2029-30
Water – Mildura water treatment plant wash water balance tank (Mildura)	1 101	235	866	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.039 million due to revised cost estimates.</i>					
Water – Red Cliffs pump station works (Red Cliffs)	10 487	626	6 650	3 211	qtr 4 2027-28
<i>The TEI has increased by \$0.302 million due to revised cost estimates associated with a revised project scope, CPI impacts and increased estimated construction costs. The estimated completion date has been revised to quarter 4 2027-28 to reflect a revised project schedule.</i>					
Water – storage works (regional various)	6 750	..	..	6 750	ongoing
Water – Swan Hill water treatment plant – new (Swan Hill North)	1 190	..	..	1 190	qtr 4 2027-28
Water – water treatment plant treated water pump station (stage 1) (Swan Hill North)	30 000	..	..	30 000	qtr 4 2029-30
All remaining projects with a TEI less than \$1 million	27 364	2 478	4 454	20 432	ongoing
<i>The TEI has increased by \$0.002 million due to updated cost information and revised project scope.</i>					
Total existing projects	315 107	11 159	31 384	272 564	
Total Lower Murray Urban Rural Water Corporation projects	320 911	12 163	31 884	276 864	

Source: Lower Murray Urban Rural Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Annual vehicle replacement and building maintenance program (regional various)	2 425	2 425	qtr 4 2024-25
Control system network (regional various)	74	74	qtr 4 2024-25
Irrigation – main replacements (regional various)	5	5	qtr 4 2024-25
Irrigation – minor capital – replacement (regional various)	319	319	qtr 4 2024-25
Land development shared assets (regional various)	4 141	4 141	qtr 4 2024-25
Main replacements (regional various)	1 402	1 402	qtr 4 2024-25
Sewer – all sites minor capital works – new (regional various)	145	145	qtr 4 2024-25
Sewer – all sites minor capital works – replacement (regional various)	186	186	qtr 4 2024-25
Water – all sites minor capital works – new (regional various)	81	81	qtr 4 2024-25
Water – all sites minor capital works – replacement (regional various)	189	189	qtr 4 2024-25
Water – all sites pump station plant replacement (regional various)	57	57	qtr 4 2024-25
All remaining projects with a TEI less than \$1 million	2 424	2 424	qtr 4 2024-25

Source: Lower Murray Urban Rural Water Corporation

MELBOURNE WATER CORPORATION

New projects (a)(b)(c)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Eastern treatment plant projects (Bangholme)	210 068	..	6 390	203 679	ongoing
Land development projects (statewide)	370 629	..	197 204	173 425	ongoing
Sewerage transfer projects (statewide)	40 041	..	1 800	38 241	ongoing
Water quality projects (statewide)	131 903	..	1 601	130 302	ongoing
Water transfer projects (statewide)	35 573	..	4 202	31 371	ongoing
Western treatment plant projects (Werribee)	12 413	..	587	11 826	ongoing
All remaining projects with a TEI less than \$1 million	28 336	..	11 427	16 910	ongoing
Total new projects	828 963	..	223 211	605 754	

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 continues to be refined for submission in October 2025.

Existing projects (a)(b)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Corporate support projects (statewide)	152 084	8 034	13 211	130 839	ongoing
Drainage and flood projects (statewide)	692 261	63 977	75 214	553 070	ongoing
Eastern treatment plant projects (Bangholme)	2 533 941	100 589	94 752	2 338 600	ongoing
Hobsons Bay Main Yarra crossing duplication (Spotswood)	181 287	160 733	18 233	2 321	qtr 2 2026-27
<i>The estimated completion date has been revised to quarter 2 2026-27 to align with a revised project schedule.</i>					
Information technology projects (statewide)	227 942	21 736	31 649	174 557	ongoing
Land development projects (statewide)	2 872 287	205 139	119 354	2 547 794	ongoing
Sewerage transfer projects (statewide)	1 628 735	101 523	81 250	1 445 963	ongoing
Water production and storage projects (statewide)	1 900 457	37 687	71 256	1 791 514	ongoing
Water quality projects (statewide)	1 901 746	35 473	97 318	1 768 955	ongoing
Water transfer projects (statewide)	1 638 480	112 422	37 405	1 488 653	ongoing
Waterways condition projects (statewide)	528 216	36 925	33 161	458 131	ongoing
Waterways stormwater quality projects (statewide)	295 136	36 586	16 475	242 074	ongoing
Western treatment plant 5 West nutrient removal plant (Werribee)	331 695	319 205	11 942	547	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 to align with a revised project schedule.</i>					
Western treatment plant primary treatment capacity augmentation (Werribee)	368 084	147 023	147 155	73 906	qtr 4 2027-28
Western treatment plant projects (Werribee)	1 687 350	46 885	163 801	1 476 664	ongoing
Western treatment plant waste activated sludge treatment augmentation (Werribee)	106 510	45 831	48 337	12 342	qtr 4 2027-28
Western trunk sewer: shallow conduit rehabilitation (Werribee)	231 849	8 235	10 087	213 527	qtr 2 2029-30
All remaining projects with a TEI less than \$1 million	217 959	114 302	71 262	32 395	ongoing
Total existing projects	17 496 019	1 602 305	1 141 862	14 751 852	
Total Melbourne Water Corporation projects	18 324 982	1 602 305	1 365 073	15 357 606	

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) 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 continues to be refined for submission in October 2025.

Completed projects (a)(b)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
2022 condition monitoring of dams and headworks assets (regional various)	1 286	1 286	qtr 4 2024-25
2024 condition monitoring service reservoirs (regional various)	5 218	5 218	qtr 4 2024-25
25 west pond 1 high voltage kiosk substation upgrade (Werribee)	9 394	9 394	qtr 2 2024-25
Aitken Creek north section 8 sediment pond and wetland construction (Craigieburn)	3 062	3 062	qtr 3 2024-25
Armstrong Catchment bridge replacement (Armstrong Creek)	1 514	1 514	qtr 2 2024-25
Billingham Road drain section 25 and 26 (Rockbank)	3 868	3 868	qtr 2 2024-25
Black Forest Road drain section 10 council pipeline (Wyndham)	1 976	1 976	qtr 1 2024-25
Brooklyn Trunk sewer drop pipe replacement (Spotwood)	4 257	4 257	qtr 1 2024-25
Cardinia Creek Lower section 38 wetland (Clyde North)	2 310	2 310	qtr 2 2024-25
Cardinia drain section 36 (Officer)	5 477	5 477	qtr 1 2024-25
Cardinia reservoir giant pine scale management 2021-24 (Cardinia)	3 694	3 694	qtr 2 2024-25
Chlorine analyser visibility program (Silvan)	2 197	2 197	qtr 4 2024-25
Christies drain A section 1 retarding basin and wetland construction (Botanic Ridge)	2 556	2 556	qtr 1 2024-25
Church Street main drain renewal (Hawthorn)	2 735	2 735	qtr 4 2024-25
Cranbourne tank refurbishment (Cranbourne)	14 188	14 188	qtr 3 2024-25
Crown Casino pumpstation switchboard upgrade (Southbank)	4 043	4 043	qtr 3 2024-25
Darebin Creek Upper section 2 (Donnybrook)	1 161	1 161	qtr 1 2024-25
Darebin Creek Upper section 5 (Donnybrook)	6 444	6 444	qtr 1 2024-25
Darebin Creek upper section 8 wetland-retarding basin construction (Donnybrook)	3 464	3 464	qtr 4 2024-25
Digital education and engagement services (regional various)	1 814	1 814	qtr 3 2024-25
Digital water literacy education project (Werribee)	1 878	1 878	qtr 1 2024-25
Dry Creek section 20 culverts (Tarneit)	1 861	1 861	qtr 1 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Dry Creek section 9 wetland (Tarneit)	3 803	3 803	qtr 2 2024-25
Dry Creek Upper drainage scheme section 9 (Wyndham)	3 881	3 881	qtr 1 2024-25
Easter treatment plant bandscreen 2 and 3 renewals (Bangholme)	1 191	1 191	qtr 4 2024-25
Easter treatment plant combo truck replacement (Bangholme)	2 049	2 049	qtr 4 2024-25
Easter treatment plant ozone generator 3 dielectrics renewal (Bangholme)	1 283	1 283	qtr 2 2024-25
Eastern treatment plant 62HA high voltage switchboard and associated assets renewal (Bangholme)	27 227	27 227	qtr 1 2024-25
Eastern treatment plant area 62 unit substation renewal (Bangholme)	4 456	4 456	qtr 1 2024-25
Eastern treatment plant chiller reliability renewal (Bangholme)	2 093	2 093	qtr 2 2024-25
Eastern treatment plant control system function block-graphic renewal (Bangholme)	3 159	3 159	qtr 2 2024-25
Eastern treatment plant dissolved air flotation 2, 3 and 6 Top Collector Assembly Renewal (Bangholme)	2 139	2 139	qtr 4 2024-25
Eastern treatment plant holding basins and high flow management upgrade (Bangholme)	1 049	1 049	qtr 2 2024-25
Eastern treatment plant influent pump station 5 and 7 delivery valve refurbishment (Bangholme)	2 711	2 711	qtr 3 2024-25
Eastern treatment plant inlet works odour control facility media renewal (Bangholme)	9 034	9 034	qtr 4 2024-25
Eastern treatment plant minor equipment renewals 2022-23 (Bangholme)	3 800	3 800	qtr 3 2024-25
Eastern treatment plant minor sewerage equipment renewals 2023-24 (Bangholme)	3 166	3 166	qtr 3 2024-25
Eastern treatment plant outfall pumping station pump 4 refurbishment (Bangholme)	1 159	1 159	qtr 3 2024-25
Eastern treatment plant ozone generator 4 dielectrics renewal (Bangholme)	3 941	3 941	qtr 1 2024-25
Eastern treatment plant primary sediment tank 6 mechanical and electrical refurbishment (Bangholme)	1 315	1 315	qtr 4 2024-25
Eastern treatment plant reactive capital 2024-25 (Bangholme)	1 524	1 524	qtr 4 2024-25
Eastern treatment plant sludge digestion capacity upgrade (Bangholme)	41 423	41 423	qtr 3 2024-25
Eastern treatment plant vacuum pressure swing adsorption adsorber vessel media replacement (Bangholme)	2 975	2 975	qtr 3 2024-25
Edgars Creek east branch section 11 retarding basin and wetland system (Wollert)	3 373	3 373	qtr 3 2024-25
eDNA regional surveillance fish, frogs and platypus (regional various)	1 878	1 878	qtr 2 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Essex Street main drain renewal (South Yarra)	15 183	15 183	qtr 3 2024-25
Filter media conversion at Yan Yean (Yan Yean)	41 629	41 629	qtr 3 2024-25
Findon Creek sections 26 and 29 waterways and sediment pond (Wollert)	1 492	1 492	qtr 3 2024-25
Flood mapping program (regional various)	1 645	1 645	qtr 4 2024-25
Forsyth Road drain section 50–51 retarding basin (Wyndham)	3 042	3 042	qtr 3 2024-25
Heavy firefighting machinery acquisition 2021-23 (regional various)	1 657	1 657	qtr 4 2024-25
Hogans Road drain section 14 retarding basin and wetland (Hoppers Crossing)	4 541	4 541	qtr 2 2024-25
Holmes Road main drain rehabilitation (Aberfeldie)	1 010	1 010	qtr 3 2024-25
Huntingdale Road wetland litter trap renewal (Mount Waverley)	2 373	2 373	qtr 1 2024-25
Information system Inflow upgrade 2023 (regional various)	1 496	1 496	qtr 3 2024-25
IT facilities end-of-life hardware replacement (regional various)	1 076	1 076	qtr 3 2024-25
Jacksons Creek section 3 wetland and outfall drainage (Bulla)	4 582	4 582	qtr 1 2024-25
Kororoit Creek Upper drainage scheme monument retarding basin and wetland land acquisition (Melton)	4 538	4 538	qtr 3 2024-25
Kororoit Creek Upper drainage scheme section 36 retarding basin and wetland (Melton)	4 411	4 411	qtr 3 2024-25
Kororoit Creek upper section 14 wetland planting (Rockbank)	1 296	1 296	qtr 3 2024-25
Kororoit Creek Upper section 58 waterway (Plumpton)	4 403	4 403	qtr 4 2024-25
Kororoit Creek Upper section 62 pipeline and wetland (Plumpton)	1 301	1 301	qtr 3 2024-25
Kororoit Creek Upper section 63 (Plumpton)	2 308	2 308	qtr 4 2024-25
Kororoit Creek Upper section 79 (Plumpton)	2 919	2 919	qtr 2 2024-25
Kororoit Creek upper sections 13 and 17 waterway and sediment basin (Rockbank)	3 382	3 382	qtr 3 2024-25
Kororoit Creek upper sections 31, 34, 35 (Rockbank)	3 401	3 401	qtr 4 2024-25
Laverton Creek drainage scheme section 66 (Truganina)	2 992	2 992	qtr 3 2024-25
Laverton Creek drainage scheme section 68 (Caroline Springs)	1 853	1 853	qtr 2 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Lehmans Road drain section 6 retarding basin and wetland (Wollert)	1 433	1 433	qtr 3 2024-25
Lilydale Lake wetland rectification (Lilydale)	8 045	8 045	qtr 3 2024-25
Lyndhurst North drainage scheme section 85 (Casey)	8 101	8 101	qtr 2 2024-25
M158 replacement part of North East Link project (Bullen)	7 937	7 937	qtr 2 2024-25
M418 water main improvement works (regional various)	5 132	5 132	qtr 3 2024-25
M76 water main renewal (Mount Waverley)	28 627	28 627	qtr 4 2024-25
Macroinvertebrate surveillance program 2021-24 (regional various)	1 666	1 666	qtr 2 2024-25
McMahons Creek catchment bridge replacement (Reefton)	1 181	1 181	qtr 2 2024-25
Merri Creek outer section 8 wetland and retarding basin construction (Kalkallo)	4 819	4 819	qtr 3 2024-25
Monbulk water pump station and penstock renewal (Monbulk)	5 497	5 497	qtr 3 2024-25
Mordialloc pump station 1 air treatment facility (Mordialloc)	3 080	3 080	qtr 2 2024-25
Motor vehicle purchases 2022-23 (regional various)	6 908	6 908	qtr 3 2024-25
Muddy Gates drain section 7 pipeline (Clyde)	1 610	1 610	qtr 4 2024-25
Network Hardware refresh 2022-23 (regional various)	3 859	3 859	qtr 3 2024-25
Olinda – Mitcham water mains replacement stage 1 (regional various)	83 594	83 594	qtr 3 2024-25
Power Station genset service year 1 (Bangholme)	1 511	1 511	qtr 4 2024-25
Primary sedimentation tanks 2 and 3 refurbishment (Bangholme)	1 885	1 885	qtr 2 2024-25
Purchase of land for sewer augmentation (Heathmont)	1 287	1 287	qtr 1 2024-25
Reimagining Brosnan Crescent (Strathmore)	2 341	2 341	qtr 2 2024-25
Renewal of mechanical and electrical assets for water quality and treatment 2022-23 (regional various)	1 227	1 227	qtr 2 2024-25
Riverine flood model of Maribyrnong River (Maribyrnong)	1 507	1 507	qtr 4 2024-25
Secondary sedimentation tank 8 and 10 civil works (Bangholme)	5 689	5 689	qtr 1 2024-25
Sewage transfer reactive capital 2022-23 (regional various)	1 002	1 002	qtr 3 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Sewer condition monitoring program 2021-22 (regional various)	1 978	1 978	qtr 3 2024-25
Sewerage transfer condition monitoring 2023-24 (regional various)	2 305	2 305	qtr 4 2024-25
Skeleton Creek Upper section 8 (Tarneit)	3 798	3 798	qtr 2 2024-25
South East regional office heating upgrades (Bangholme)	2 198	2 198	qtr 3 2024-25
South Heatherton wetland renewal (Dandenong)	1 438	1 438	qtr 2 2024-25
Starvation Catchment bridge replacement (East Warburton)	1 905	1 905	qtr 2 2024-25
Stephens Creek section 14 (Gisborne)	3 756	3 756	qtr 3 2024-25
Stephens Creek section 7 retarding basin and culverts (Gisborne)	5 124	5 124	qtr 1 2024-25
Streamside vegetation surveillance monitoring (regional various)	1 059	1 059	qtr 4 2024-25
Sugarloaf water supply pumping station renewal (Christmas Hills)	1 104	1 104	qtr 3 2024-25
Sydenham pumping station power supply upgrade (Taylors Hill)	2 003	2 003	qtr 3 2024-25
Tarralla Creek naturalisation (Croydon)	1 514	1 514	qtr 1 2024-25
Ti-Tree Creek section 129 retarding basins and wetlands construction (Clyde North)	4 048	4 048	qtr 2 2024-25
Ti-Tree Creek section 133 retarding basin and wetland (Clyde North)	2 144	2 144	qtr 4 2024-25
Toolern Creek section 34 pipeline (Melton South)	1 254	1 254	qtr 2 2024-25
Tributary of 6557 section 1 pipeline (Beveridge)	6 263	6 263	qtr 3 2024-25
Tributary of Dry Creek section 1 (Tarneit)	1 787	1 787	qtr 3 2024-25
Tributary of Lollypop Creek section 1 wetland (Manor Lakes)	4 325	4 325	qtr 3 2024-25
Tributary of Werribee River Lower section 2 council wetland and pipeline (Wyndham Vale)	1 846	1 846	qtr 4 2024-25
Tributary of Dry Creek section 2 (Tarneit)	7 452	7 452	qtr 3 2024-25
Tributary of Dry Creek section 7 (Tarneit)	4 355	4 355	qtr 4 2024-25
Tributary of Dry Creek section 9 land reimbursement (Tarneit)	2 400	2 400	qtr 3 2024-25
Virtualisation software upgrade and high performance server refresh (regional various)	1 225	1 225	qtr 4 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Wallan Creek in Hadfield park replace ageing pipeline with waterway corridor (Wallan)	1 391	1 391	qtr 1 2024-25
Water for a growing North (Whittlesea)	130 996	130 996	qtr 3 2024-25
Western treatment plant 105 west sludge drying pans 1 and 2 renewal (Werribee)	4 716	4 716	qtr 3 2024-25
Western treatment plant 105 west sludge drying pans 23 and 24 renewal (Werribee)	4 825	4 825	qtr 3 2024-25
Western treatment plant 105 west sludge drying pans 3 and 4 renewal (Werribee)	4 779	4 779	qtr 3 2024-25
Western treatment plant 25 west lagoon pond 1 low voltage Aerator motor load centres renewal (Werribee)	7 799	7 799	qtr 2 2024-25
Western treatment plant 25 west lateral floatation solution (Werribee)	1 639	1 639	qtr 3 2024-25
Western treatment plant drainage works projects 2018-2022 (Werribee)	3 157	3 157	qtr 3 2024-25
Western treatment plant minor sewerage equipment renewals 2023-24 (Werribee)	2 370	2 370	qtr 2 2024-25
Western treatment plant procurement of combination truck (Werribee)	1 427	1 427	qtr 4 2024-25
Western treatment plant reactive capital 2024-25 (Werribee)	1 201	1 201	qtr 4 2024-25
Wetland bathymetry revegetation (Hampton Park)	1 131	1 131	qtr 4 2024-25
Winneke access and security upgrade (Christmas Hills)	2 666	2 666	qtr 3 2024-25
Winneke sludge blanket detector renewal (Christmas Hills)	1 297	1 297	qtr 3 2024-25
Winneke solar power station (Christmas Hills)	32 412	32 412	qtr 1 2024-25
Winneke treatment plant ultraviolet disinfection system (Christmas Hills)	45 322	45 322	qtr 1 2024-25
Wyllies drain F branch section 2 retarding basin including inlet pipe (Devon Meadows)	1 668	1 668	qtr 2 2024-25
Yarra Glen reservoir roof replacement (Yarra Glen)	1 296	1 296	qtr 4 2024-25
Yarra Junction chlorine contact pipe (Yarra Junction)	1 066	1 066	qtr 2 2024-25
Yuroke Creek retarding basin bund C functional design (Greenvale)	1 003	1 003	qtr 4 2024-25

Source: Melbourne Water Corporation

Notes:

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- (b) 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 continues to be refined for submission in October 2025.

NORTH EAST REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Beechworth Road water pump station upgrade (Wodonga)	1 105	253	..	852	qtr 4 2027-28
Benalla wastewater treatment plant upgrade (Benalla)	8 530	2 680	100	5 750	qtr 4 2026-27
Porepunkah Security of Supply project (Porepunkah)	2 364	164	200	2 000	qtr 4 2028-29
Tallangatta clear water storage (Tallangatta)	3 218	218	..	3 000	qtr 4 2027-28
Water trunk mains programme (regional various)	1 092	448	..	644	qtr 4 2026-27
Yarrawonga South Road sewer pump station upgrade (Yarrawonga)	5 560	..	2 560	3 000	qtr 4 2026-27
Yarrawonga water treatment plant renewal (Yarrawonga)	3 250	..	250	3 000	qtr 4 2026-27
All remaining projects with a TEI less than \$1 million	3 644	1 379	1 815	450	ongoing
Total new projects	28 763	5 142	4 925	18 696	

Source: North East Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Above ground asset replacement – waste water (regional various)	7 188	2 188	500	4 500	ongoing
<i>The TEI has decreased by \$0.627 million as this is a rolling program of works with additional budget allocated to the total project investment.</i>					
Above ground asset replacement – water (regional various)	28 868	3 868	5 000	20 000	ongoing
<i>The TEI has decreased by \$2.131 million as future investment over the next price period has been reviewed and scope reduced.</i>					
Baranduda Whytes Road sewer pump station (Baranduda)	6 209	825	2 384	3 000	qtr 4 2025-26
<i>The TEI has increased by \$2.009 due to increased scope of project to include sewer pump station and rising main.</i>					
Beechworth waste water treatment plant upgrade (Beechworth)	16 521	451	6 690	9 380	qtr 4 2027-28
<i>The TEI has decreased by \$2.780 million as preliminary design work has since been completed, as well as more detailed trade waste monitoring. The estimated completion date been revised to quarter 4 2027-28 as the project is now being completed in two stages.</i>					
Below ground asset replacement – waste water (regional various)	13 853	2 853	2 000	9 000	ongoing
<i>The TEI has increased by \$1.253 million as this is a rolling program of works with additional budget allocated to the total project investment.</i>					
Below ground asset replacement – water (regional various)	22 547	3 547	5 000	14 000	ongoing
<i>The TEI has decreased by \$6.453 million as future investment over the next price period has been reviewed and scope reduced.</i>					
Bright waste water treatment plant upgrade (Bright)	21 029	479	410	20 140	qtr 4 2027-28
<i>The TEI has decreased by \$0.132 million due to minor change in scope of works.</i>					
Information communication technology infrastructure replacements (regional various)	2 216	361	415	1 440	ongoing
<i>The TEI has increased by \$0.035 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Kiewa and Tangambalanga water system upgrade (Tangambalanga)	16 055	2 543	375	13 137	qtr 4 2028-29
<i>The TEI has decreased by \$3.912 million due to a revised project scope. The timing and full project scope are yet to be determined, pending North East Water's next price review commencing in 2026-27.</i>					
Mount Beauty clear water storage (Mount Beauty)	4 035	195	1 260	2 580	qtr 4 2026-27
<i>The TEI has decreased by \$0.070 million due to minor changes in scope of works.</i>					
Mount Beauty raw water offtake upgrade (Mount Beauty)	5 434	1 574	1 050	2 810	qtr 4 2025-26
<i>The TEI has decreased by \$0.060 million due to minor changes in scope of works.</i>					
Occupational Health and Safety Improvements Project (regional various)	702	111	111	480	ongoing
<i>The TEI has decreased by \$0.387 million as this is a rolling program of works with additional budget allocated to the total project investment.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Permanent water purchase (regional various)	5 637	924	952	3 761	ongoing
<i>The TEI has increased by \$0.015 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Region wide digital business sustainability (regional various)	1 617	292	275	1 050	ongoing
<i>The TEI has increased by \$0.292 million as this is a rolling program of works, with additional budget allocated to the total project investment across the budget period.</i>					
Region wide digital metering (regional various)	4 500	..	500	4 000	ongoing
<i>The TEI has increased by \$3.500 million as this is a rolling program of works with additional budget allocated to the total project investment. The estimated completion date has been revised to ongoing to reflect a rolling program.</i>					
Region wide information security compliance (regional various)	1 614	364	250	1 000	ongoing
<i>The TEI has increased by \$1.614 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Region wide minor capital expenditure (regional various)	1 500	250	250	1 000	ongoing
<i>The TEI has increased by \$0.115 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Region wide online applications (regional various)	2 245	15	480	1 750	ongoing
<i>The TEI has increased by \$0.245 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Region wide renewable energy and climate efficiencies (regional various)	1 185	648	537	..	ongoing
<i>The TEI has increased by \$0.537 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Region wide strategic land acquisition (regional various)	4 074	3 824	..	250	qtr 4 2026-27
<i>The TEI has increased by \$0.393 million, attributed to land acquisition in relation to the Whytes Road sewer pump station project.</i>					
Rutherglen reuse land – stage 1 (Rutherglen)	13 178	899	1 500	10 779	qtr 4 2027-28
<i>The TEI has increased by \$4.993 million due to changes to the scope to include plan wastewater treatment plant upgrades to accommodate future growth at Rutherglen. The estimated completion date has been revised to quarter 4 2027-28 due to the scope change.</i>					
Supervisory control and data acquisition system upgrade and replacement (regional various)	4 350	300	300	3 750	ongoing
<i>The TEI has increased by \$1.200 million as this is a rolling program of works, with additional budget allocated to the total project investment across the budget period.</i>					
Vehicle replacement (regional various)	6 485	1 082	1 082	4 321	ongoing
<i>The TEI has decreased by \$0.320 million as this is a rolling program of works with additional budget allocated to the total project investment across the budget period.</i>					
Wangaratta Groundwater Investigation (Wangaratta)	1 148	763	385	..	qtr 4 2025-26
<i>The TEI has increased by \$0.647 million due to the awarded tender being higher than the original budget. This project was previously reported under all remaining projects with a TEI of less than \$1 million.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Wangaratta North West detention tanks (Wangaratta)	3 336	3 286	50	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.519 million due to the awarded tender being less than the original budget. The estimated completion date has been revised to quarter 4 2025-26 due to the award of contract.</i>					
Wangaratta Ovens River sewer pump station (Wangaratta)	6 835	335	1 000	5 500	ongoing
<i>The TEI has decreased by \$2.165 million due to the long-term nature of this project, with additional investment years added. The estimated completion date will extend beyond the five-year corporate plan cycle and has been changed to ongoing.</i>					
Wangaratta Reith Lindner Road sewer pump station (Wangaratta)	2 883	2 833	50	..	qtr 4 2025-26
<i>The TEI has decreased by \$0.341 million due to favourable tender award coming in under budget. Project is now forecast to be completed in early 2025-26.</i>					
Wangaratta trade waste plant upgrade project (Wangaratta)	2 313	813	1 500	..	qtr 4 2025-26
<i>The TEI has increased by \$0.613 million due to change in scope of works to include containment cells. The estimated completion date has been revised to quarter 4 2025-26 due to this change in scope.</i>					
Wangaratta Wangandary pump station (Wangaratta)	1 655	1 605	50	..	qtr 4 2025-26
<i>The TEI has increased by \$0.105 million due to change in scope of works. The estimated completion date has been revised to quarter 4 2025-26 due to this change in scope.</i>					
Wangaratta works depot relocation (Wangaratta)	2 086	1 099	987	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to a delay in project works.</i>					
Waste water trunk mains (regional various)	1 195	445	150	600	qtr 4 2030-31
<i>The TEI has increased by \$0.150 million due to minor changes in scope of works. The estimated completion date has been revised to quarter 4 2030-31 due to a delay in project works.</i>					
Water and waste water system improvements project (regional various)	1 786	1 209	177	400	qtr 4 2028-29
<i>The TEI has increased by \$0.377 million due to scope changes to include additional odour control units.</i>					
Wodonga Leneva waste water (Wodonga)	18 812	1 395	3 167	14 250	ongoing
<i>The TEI has decreased by \$3.571 million due to the long term nature of this project, with additional investment years added. The estimated completion date will extend beyond the 5 year Corporate Plan cycle and has been changed to ongoing</i>					
Wodonga Leneva water (Wodonga)	17 413	3 473	3 500	10 440	ongoing
<i>The TEI has decreased by \$0.165 million as a result of the recently developed Wodonga system masterplan which modelled to service growth expected in the community over the next 5 years. he estimated completion date will extend beyond the 5 year Corporate Plan cycle and has been changed to ongoing.</i>					
Wodonga sewerage transfer capacity (Wodonga)	25 848	2 613	3 236	19 999	ongoing
<i>The TEI has increased by \$20.449 million to incorporate a fifth year into the investment period in accordance with the corporate plan guidelines. Total project cost is estimated at \$100.000 million across multiple price periods. The estimated completion date will extend beyond the five year corporate plan cycle and has been changed to ongoing.</i>					
Wodonga Waste Water Treatment Plan Laboratory and Shed (Wodonga)	1 000	40	..	960	qtr 4 2027-28
<i>This project was previously reported under all remaining projects with a TEI of less than \$1 million.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Wodonga waste water treatment plant outfall pipeline (Wodonga)	7 613	613	3 500	3 500	qtr 4 2026-27
<i>The TEI has increased by \$3.762 million due to changes in the project scope to increase outfall pipe capacities.</i>					
Wodonga waste water treatment plant capacity and emissions reduction upgrade (Wodonga)	85 725	45 298	40 113	314	qtr 4 2026-27
<i>The TEI has increased by \$1.431 million due to the final tender submission.</i>					
Wodonga water treatment plant – powder activated carbon upgrade (Wodonga)	6 274	2 266	3 007	1 001	qtr 4 2025-26
<i>The TEI has decreased by \$0.594 million due to favourable tender award coming in under budget.</i>					
All remaining projects with a TEI less than \$1 million	2 573	975	976	622	ongoing
Total existing projects	379 537	96 654	93 169	189 714	
Total North East Region Water Corporation projects	408 300	101 796	98 094	208 410	

Source: North East Region Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
Goorambat and Devenish water supply upgrade (Goorambat)	1 653	1 653	qtr 4 2024-25
Wangaratta Southern detention tanks (Wangaratta)	1 207	1 207	qtr 4 2024-25
<i>The TEI has decreased by \$0.263 million due to change in scope of works.</i>			
Wangaratta southern pump station (Wangaratta)	3 871	3 871	qtr 4 2024-25
<i>The TEI has increased by \$0.997 million due to a change in the scope of works.</i>			
Wangaratta system upgrade (Wangaratta)	4 532	4 532	qtr 4 2024-25
Wodonga offtake flood levy (Wodonga)	2 261	2 261	qtr 4 2024-25
<i>The TEI has increased by \$0.461 million due to changes in scope of work resulting from updated construction drawings based on changed conditions onsite.</i>			
All remaining projects with a TEI less than \$1 million	1 052	1 052	qtr 4 2024-25

Source: North East Region Water Corporation

PORT OF HASTINGS DEVELOPMENT AUTHORITY

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	550	215	335		qtr 2 2025-26
Total new projects	550	215	335	..	

Source: Port of Hastings Development Authority

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	1 012	251	761		qtr 4 2029-30
Total existing projects	1 012	251	761	..	
Total Port of Hastings Corporation projects	1 562	466	1 096	..	

Source: Port of Hastings Development Authority

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
All remaining projects with a TEI less than \$1 million	310	310	qtr 4 2024-25

Source: Port of Hastings Development Authority

PORTS VICTORIA

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	5 890	450	1 270	4 170	various
All remaining projects with a TEI less than \$1 million	300	..	300	..	various
Total new projects	6 190	450	1 570	4 170	

Source: Ports Victoria

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	12 515	1 875	3 170	7 470	various
<i>The TEI has increased by \$2.966 million due to Vessel Traffic Service related upgrades and relocation projects. VTS Projects currently being undertaken include VTS Resilience – Wireless Network, Power Resilience Upgrade, Met-Ocean Data-Logger Upgrade, VTS CCTV Improvement Upgrade and VTS Server Room Refurbishment Upgrade.</i>					
Information technology – upgrades and development (Melbourne, Geelong and Hastings)	1 649	649	400	600	various
<i>The TEI has increased by \$1.191 million predominately due to Hardware Updates and Boardroom IT Fitout projects.</i>					
Station Pier capital projects (Port Melbourne)	16 419	169	5 000	11 250	qtr 4 2029-30
<i>The TEI has decreased by \$4.881 million predominately due to the Station Pier Fender Upgrade project – deferral of second phase of fenders.</i>					
All remaining projects with a TEI less than \$1 million	1 610	634	556	420	various
Total existing projects	32 193	3 327	9 126	19 740	
Total Ports Victoria projects	38 383	3 777	10 696	23 910	

Source: Ports Victoria

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Channels and waterways – capital projects (Port Phillip Bay, Geelong and Hastings)	5 854	5 854	qtr 4 2024-25
<i>The TEI has decreased by \$4.177 million predominately due to the completion of the Vessel Traffic Service equipment replacement project in the prior year.</i>			

Source: Ports Victoria

SOUTH EAST WATER CORPORATION

New projects ^(a)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer and trade waste backlog – other (metropolitan various)	4 204			4 204	qtr 4 2033-34
Sewer and trade waste compliance – other (metropolitan various)	4 918		500	4 418	qtr 4 2031-32
Sewer and trade waste growth – other (metropolitan various)	41 723		1 307	40 416	qtr 4 2033-34
Water growth – other (metropolitan various)	11 888		3 867	8 021	qtr 4 2032-33
Water reliability – other (metropolitan various)	39 000		6 500	32 500	qtr 4 2032-33
Total new projects	101 733	..	12 174	89 559	

Source: South East Water Corporation

Note:

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

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Corporate – City of Melbourne (Melbourne)	72 590	1 804	10 738	60 049	qtr 4 2028-29
<i>The TEI has decreased by \$60.558 million, mainly due to completion of the main land acquisition of Fishermans Bend by quarter 4 2024-25.</i>					
Corporate climate change – other (metropolitan various)	16 554	739	2 832	12 983	ongoing
<i>The TEI has increased by \$7.728 million, due to new investment into Australian Carbon Credit Units.</i>					
Corporate miscellaneous (metropolitan various)	68 853	13 001	20 675	35 176	ongoing
<i>The TEI has decreased by \$47.379 million due to a reallocation of IT-related costs previously reported under corporate miscellaneous and is now reported under information technology – other. Key projects within corporate miscellaneous largely relate to motor vehicle purchases and future land acquisitions for the growth in South East Water's infrastructure network.</i>					
Information technology – other (metropolitan various)	215 840	19 192	29 813	166 836	ongoing
<i>The TEI has increased by \$90.787 million, due to a reallocation of IT-related costs previously reported under corporate miscellaneous and is now reported under Information technology – other. Further reprioritisation and reprofiling of information technology projects has increased the investment.</i>					
Meters (metropolitan various)	239 583	30 680	51 996	156 908	ongoing
<i>The TEI has decreased by \$29.383 million, as a result of the digital metering program progressing through 2023-24 with approximately 10 per cent of meters exchanged.</i>					
Recycled water compliance – other (metropolitan various)	23 832	1 477	2 856	19 499	qtr 4 2032-33
<i>The TEI has increased by \$7.377 million due to reprioritisation and reprofiling of recycled water compliance projects.</i>					
Recycled water growth – other (metropolitan various)	178 511	12 329	42 456	123 726	ongoing
<i>The TEI has increased by \$46.001 million, due to reprioritisation and reprofiling of recycled water growth projects.</i>					
Recycled water quality – Cardinia Shire Council (Cardinia)	78 239	5 265	14 382	58 592	ongoing
<i>The TEI has decreased by \$8.352 million due to revised project scope.</i>					
Sewer and trade waste compliance – other (metropolitan various)	277 050	32 382	53 194	191 474	qtr 4 2032-33
<i>The TEI has decreased by \$11.420 million due to reprioritisation and reprofiling of sewer and trade waste compliance programs beyond the planning period. Bentleigh Sewer renewal and Blind Bight Water Recycling Plant continue to be the major projects over the current planning period.</i>					
Sewer and trade waste growth – Cardinia Shire Council (Cardinia)	114 862	4 930	981	108 951	qtr 4 2032-33
<i>The TEI has increased by \$44.796 million, due to revised project scopes and increasing investment for major projects such as South East Regional Biofactory upgrade.</i>					
Sewer and trade waste growth – City of Melbourne (Melbourne) Hanna Street	116 268	3 431	17 402	95 435	qtr 4 2034-35
<i>The TEI has increased by \$20.919 million, due to revised project scopes and increasing investment for major projects such as Hanna Street sewer capacity upgrade. The revised completion date is reflective of the revised project scope.</i>					
Sewer and trade waste growth – Mornington Peninsula Shire (Mornington)	96 296	16 496	21 428	58 373	qtr 4 2027-28
<i>The TEI has decreased by \$3.761 million due to revised project scopes.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Sewer and trade waste growth – other (metropolitan various)	489 762	40 660	67 503	381 598	qtr 4 2037-38
<i>The TEI has decreased by \$74.042 million, due to reprioritisation and reprofiling of sewer and trade waste growth programs beyond the planning period. Ballarto Road pump station and Cardinia Road Employment Precinct pump station continue to be the major projects over the current planning period.</i>					
Sewer and trade waste quality – other (metropolitan various)	32 569	2 897	11 753	17 919	qtr 4 2032-33
<i>The TEI has increased by \$4.548 million, due to reprioritisation and reprofiling of sewer and trade waste quality projects.</i>					
Sewer and trade waste reliability – other (metropolitan various)	326 270	44 753	51 563	229 954	qtr 4 2034-35
<i>The TEI has increased by \$13.757 million, due to revised project scopes and increasing investment in relation to various sewer maintenance, renewals and reliability projects. The revised completion date is reflective of the revised project scope.</i>					
Water growth – other (metropolitan various)	166 210	17 376	18 338	130 496	ongoing
<i>The TEI has increased by \$33.122 million, due to reprioritisation and reprofiling of water growth projects.</i>					
Water quality – other (metropolitan various)	93 557	13 988	15 763	63 806	ongoing
<i>The TEI has increased by \$2.655 million, due to reprioritisation and reprofiling of water quality projects.</i>					
Water reliability – other (metropolitan various)	357 861	34 221	48 355	275 286	ongoing
<i>The TEI has increased by \$34.419 million due to revised project scope and increase in allocated investment in relation to various water storage, service renewals and reliability projects.</i>					
Total existing projects	2 964 707	295 619	482 028	2 187 059	
Total South East Water Corporation projects	3 066 440	295 619	494 202	2 276 618	

Source: South East Water Corporation

Note:

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

Completed projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Corporate – City of Melbourne (Melbourne)	58 489	58 489	qtr 4 2024-25
<i>This is specifically related to completion of the land acquisition of Fishermans Bend as part of wider program of works Corporate – City of Melbourne (Melbourne).</i>			
Corporate miscellaneous – (metropolitan various)	22 415	22 415	qtr 4 2024-25
<i>This is a completed component of a wider program of works Corporate miscellaneous – other (metropolitan various)</i>			
Information technology – other (metropolitan various)	6 321	6 321	qtr 4 2024-25
<i>This is a completed component of a wider program of works Information technology – other (metropolitan various)</i>			
Sewer and trade waste compliance – other (metropolitan various)	14 073	14 073	qtr 4 2024-25
<i>This is a completed component of a wider program of works Sewer and Trade Waste Compliance – other (metropolitan various)</i>			
Sewer and trade waste growth – other (metropolitan various)	12 887	12 887	qtr 4 2024-25
<i>This is a completed component of a wider program of works Sewer and Trade Waste Growth – other (metropolitan various)</i>			
Sewer and trade waste reliability – other (metropolitan various)	9 414	9 414	qtr 4 2024-25
<i>This is a completed component of a wider program of works Sewer and Trade Waste Reliability – other (metropolitan various)</i>			
Water reliability – other (metropolitan various)	37 538	37 538	qtr 4 2024-25
<i>This is a completed component of a wider program of works Water reliability – other (metro various)</i>			
All remaining projects with TEI less than \$1 million	2 590	2 590	qtr 4 2024-25

Source: South East Water Corporation

Note:

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

SOUTH GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Dams Safety Management Renewal Allocation (regional various)	3 560	296	504	2 760	ongoing
Emergency Power Program (regional various)	1 937	1 650	287	..	qtr 4 2025-26
Toora WTP Water Security and Compliance Upgrades (Toora)	28 137	335	200	27 602	qtr 4 2033-34
Total new projects	33 633	2 281	991	30 362	

Source: South Gippsland Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Carbon emission reduction upgrades (regional various)	5 230	..	..	5 230	qtr 4 2034-35
<i>The TEI has increased by \$0.064 million due to a revised project scope with the forecast now including projects planned for the 2033-34 year.</i>					
Computers/supervisory control and data acquisition security system (regional various)	14 670	1 246	1 166	12 258	ongoing
<i>The TEI has decreased by \$1.903 million due to a revised scope.</i>					
Foster waste water treatment plant reuse and pipeline (Foster)	18 696	825	300	17 571	ongoing
<i>The TEI has decreased by \$2.766 million due to revised scope.</i>					
Headworks – dams (regional various)	5 327	..	..	5 327	qtr 4 2029-30
<i>The TEI has decreased by \$0.696 million due to a revised project scope and the estimated completion date has been brought forward due to a revised project schedule.</i>					
Hydraulic modelling and network master planning (regional various)	1 101	139	139	823	ongoing
<i>The TEI has increased by \$0.035 million to include forecast expenditure for the financial year 2034-35.</i>					
Manholes upgrades (regional various)	2 749	203	203	2 343	ongoing
<i>The TEI has decreased by \$0.232 million due to a revised project scope.</i>					
Operational vehicles replacement (regional various)	10 974	1 934	1 190	7 850	ongoing
<i>The TEI has decreased by \$0.809 million due to a revised scope of the vehicle renewal program.</i>					
Plant and equipment replacement (regional various)	3 309	259	259	2 791	ongoing
<i>The TEI has decreased by \$0.298 million due to a revised project scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Pump station upgrades (regional various)	4 160	400	200	3 560	ongoing
<i>The TEI has decreased by \$0.635 million due to a revised project scope.</i>					
Replacement and rehabilitation of water mains (regional various)	21 732	4 305	401	17 026	ongoing
<i>The TEI has increased by \$3.381 million due to a revised project scope and updated project estimates, including the new estimates for the 2034-35 financial year.</i>					
Reticulation sewer replacements/ rehabilitation (regional various)	12 048	823	823	10 402	ongoing
<i>The TEI has decreased by \$0.861 million due to a revised project scope.</i>					
Sewer network upgrade (regional various)	55 585	1 625	3 158	50 802	ongoing
<i>The TEI has decreased by \$10.868 million due to a revised project scope.</i>					
Sewer sidelines renewal (regional various)	3 283	266	266	2 751	ongoing
<i>The TEI has decreased by \$0.426 million due to a revised project scope.</i>					
South Gippsland Water facilities renewal (regional various)	7 929	282	229	7 418	ongoing
<i>The TEI has decreased by \$1.287 million due to a revised project scope.</i>					
Venus Bay outfall renewal (Venus Bay)	34 984	4 160	1 000	29 824	qtr 4 2033-34
<i>The TEI has decreased by \$2.967 million due to a revised project scope.</i>					
Waste water treatment plants renewal upgrade and expansion (regional various)	104 070	2 688	6 223	95 159	ongoing
<i>The TEI has decreased by \$2.839 million due to a revised project scope.</i>					
Waste water treatment plants upgrades (regional various)	21 828	2 264	2 805	16 759	ongoing
<i>The TEI has increased by \$1.810 million due to a revised project scope.</i>					
Water network upgrades (regional various)	27 159	1 450	2 863	22 846	ongoing
<i>The TEI has decreased by \$3.690 million due to a revised project scope.</i>					
Water treatment plant augmentation and upgrade (regional various)	7 332	2 580	4 752	..	qtr 4 2025-26
<i>The TEI has decreased by \$2.339 million due to a revised project scope. The estimated completion date has been revised to quarter 4 2025-26 to reflect an updated project schedule.</i>					
Water treatment plants renewal upgrade expansion (regional various)	40 602	3 743	3 623	33 236	ongoing
<i>The TEI has increased by \$0.707 million due to a revised project scope.</i>					
All remaining projects with a TEI less than \$1 million	8 478	2 038	329	6 111	ongoing
<i>This includes all projects that in the capital plan that are less than \$1 million TEI, including revised project scopes and new projects. Bulk entitlement (regional various) has been added in this line, but was separate last year.</i>					
Total existing projects	411 247	31 230	29 929	350 088	
Total South Gippsland Region Water Corporation projects	444 880	33 511	30 920	380 450	

Source: South Gippsland Region Water Corporation

Completed projects

	(\$ thousand)		
	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
All remaining projects with a TEI less than \$1 million	5 129	5 129	qtr 4 2024-25

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 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Horsham Renewable Energy Park	363 925	88 267	141 347	134 311	qtr 2 2027-28
Total new projects	363 925	88 267	141 347	134 311	

Source: State Electricity Commission of Victoria

STATE TOLLING CORPORATION

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)	14 034 000	7 397 641	2 814 042	3 822 317	qtr 2 2028-29
The TEI includes the \$11.100 billion contract with the Spark consortium to deliver the Primary Package and 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.					
Total existing projects	14 034 000	7 397 641	2 814 042	3 822 317	
Total State Tolling Corporation projects	14 034 000	7 397 641	2 814 042	3 822 317	

Source: State Tolling Corporation

VICTORIAN RAIL TRACK (VICTRACK)

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
More freight by rail (regional)	82 389	..	82 389	..	qtr 4 2025-26
Preparing the network for Next Generation Trams (metropolitan)	98 056	..	15 438	82 618	qtr 4 2027-28
<i>The TEI includes \$15.848 million of reprioritisation of savings from the Delivering the Tram Plan (metropolitan) (\$10.000 million), Minor capital works fund (metropolitan various) (\$2.848 million) initiatives in addition to the Network safety, security and resilience – Rapid Earth Fault Current Limiter (REFCL) Stage 2 (metropolitan various) (\$3.000 million) initiative which was listed as a completed project in the 2024-25 Budget.</i>					
Regional rail sustainability (statewide)	149 245	..	123 147	26 098	qtr 4 2026-27
Sunshine Station Superhub (metropolitan various)	4 140 000	..	364 000	3 776 000	qtr 4 2030-31
<i>The TEI includes \$2.000 billion of Commonwealth Government funding.</i>					
Switching on the Metro Tunnel (metropolitan)	14 100	..	14 100	..	qtr 4 2025-26
Total new projects	4 483 790	..	599 074	3 884 716	

Source: Victorian Rail Track (VicTrack)

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Albion station upgrade (Albion)	tbc	3 000	tbc	tbc	tbc
<i>The TEI, estimated completion date and estimated expenditure are not reported at this time as procurement processes and commercial arrangements are still to be finalised.</i>					
Ballarat station upgrade (Ballarat)	53 798	24 498	18 696	10 604	qtr 3 2026-27
<i>The TEI has increased by \$3.617 million due to market escalation. The estimated completion date has been revised to quarter 3 2026-27 to reflect a revised forecast for practical completion obtained after contract award. The project remains on track for commencement of operation in 2026.</i>					
Boronia Station upgrade (Boronia)	81 350	11 348	48 290	21 712	qtr 4 2026-27
<i>The TEI has increased by \$21.500 million due to scope modifications including further station building and precinct upgrades. This initiative is part of Labor's Financial Statement 2022.</i>					
Car Parks for Commuters (statewide)	610 250	551 744	58 506	..	qtr 2 2025-26
<i>The TEI has increased by \$19.737 million due to additional Commonwealth Government funding for its remaining 50 per cent share of some joint projects. The TEI includes \$141.740 million of Commonwealth Government funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Delivering the Tram Plan (metropolitan)	71 084	40 334	24 081	6 670	tbc
<i>The TEI has decreased by \$10.000 million which has been reprioritised to the Preparing the network for Next Generation Trams (metropolitan) initiative. The estimated completion date is to be confirmed once planning activities are completed.</i>					
E-Class Tram Infrastructure Program (metropolitan various)	789 106	599 332	132 824	56 950	qtr 4 2027-28
East Pakenham Sub Station (Ryans Road)	27 520	998	20 000	6 522	qtr 4 2026-27
<i>The TEI includes \$27.520 million of reprioritisation of savings from the High Capacity Metro Trains (metropolitan various) (\$2.520 million), More VLocity trains 2022-23 (regional) (\$6.375 million), Rolling stock maintenance and disposal programs (statewide) (\$9.768 million) initiatives in addition to the Additional VLocity trains (regional various) (\$8.857 million) initiative.</i>					
Enhancing safety and security on the network (regional various)	16 386	10 482	5 904	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to the resolution of technical and scoping requirements and clarifications from market responses.</i>					
High Capacity Metro Trains (metropolitan various)	2 262 256	2 248 665	13 591	..	qtr 2 2025-26
<i>The TEI has decreased by \$2.520 million which has been reprioritised to East Pakenham Sub Station (Ryans Road) initiative. The estimated completion date has been revised to quarter 2 2025-26 due to the staging of complex signalling infrastructure works across major projects.</i>					
Inclusive Safe Stations for all Victorians (statewide)	49 481	37 960	11 521	..	qtr 3 2025-26
<i>The estimated completion date has been revised to quarter 3 2025-26 to reflect a revised project schedule.</i>					
Kananook Train Maintenance Facility Stage 2 (metropolitan)	364 834	291 682	38 670	34 482	qtr 1 2025-26
<i>The TEI has decreased by \$0.265 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Melbourne Airport Rail (metropolitan various)	tbc	932 691	155 441	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 work towards recommencing the project and develop a path to construction. 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 a first step towards a rail line to Melbourne Airport and a future electrified Melton Line. To progress Sunshine Station Superhub the Commonwealth has committed an additional \$2 billion and the State Government has brought forward \$2 billion.</i>					
Melton Line upgrade (statewide)	641 000	31 025	173 867	436 109	qtr 4 2028-29
<i>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	5 276	10 479	43 003	qtr 3 2026-27
Metro Tunnel (metropolitan various)	13 480 371	13 132 555	347 816	..	qtr 2 2025-26
<i>The TEI has increased by \$837.900 million, due to the additional payment of \$745.000 million agreed between the State and Cross Yarra Partnership under the 2024 settlement agreement, State costs and the reprioritisation of savings from Dandenong Corridor Readiness Works (metropolitan various) (\$18.476 million), Level Crossing Removal (metropolitan various) (\$10.900 million) and Caulfield Reprioritisation Works (\$8.524 million).</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Metro Tunnel Readiness 2023-24 and 2024-25 (metropolitan)	400 575	252 608	147 968	..	qtr 2 2025-26
<i>The TEI has increased by \$8.514 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</i>					
Metropolitan train infrastructure renewal program (metropolitan various)	575 094	109 359	111 572	354 163	qtr 4 2029-30
<i>The project name has changed from 'Metropolitan rail infrastructure renewal program (metropolitan various)' when it was published in the 2024-25 Budget. As a rolling program of works, the TEI and estimated completion date vary from year to year. The TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2024-25 to 2029-30.</i>					
Metropolitan tram infrastructure renewal program (metropolitan various)	402 825	67 157	91 437	244 231	qtr 4 2029-30
<i>The project name has changed from 'Metropolitan rail infrastructure renewal program (metropolitan various)' when it was published in the 2024-25 Budget. As a rolling program of works, the TEI and estimated completion date vary from year to year. The TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2024-25 to 2029-30.</i>					
Minor capital works fund (metropolitan various)	69 649	15 489	14 160	40 000	qtr 4 2029-30
<i>The TEI has decreased by \$2.848 million which has been reprioritised to the Preparing the network for Next Generation Trams (metropolitan) initiative. As a rolling program of works, the TEI and estimated completion date vary from year to year. The TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2024-25 to 2029-30.</i>					
Modernise the Digital Train Radio System (metropolitan)	179 908	11 500	68 181	100 227	qtr 2 2030-31
More freight by rail (statewide)	80 300	73 600	6 700	..	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 to reflect delivery of final designs and permits and performing works overnight to minimise impacts on freight movements.</i>					
More VLocity trains 2023-24 (regional)	570 759	436 285	111 914	22 561	qtr 4 2027-28
<i>The TEI has decreased by \$30.000 million due to savings in completed stages of works which has been reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative. This initiative is part of Labor's Financial Statement 2022.</i>					
Murray Basin Rail Project (regional various)	840 311	783 128	46 919	10 265	qtr 1 2026-27
<i>The TEI has increased by \$33.040 million due to \$53.270 million of market escalation and complex signalling implementation, offset by a \$20.230 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date has been revised to quarter 1 2026-27 in line with signalling works and the pipeline of projects schedule across the program. The TEI includes \$528.116 million of Commonwealth Government funding.</i>					
New metropolitan trains (statewide)	985 849	354 507	294 547	336 795	qtr 3 2027-28
New Tarneit railway station (Tarneit)	163 406	15 309	79 796	68 302	qtr 3 2026-27
<i>The TEI has increased by \$39.406 million due to market escalation, change in scope and station design to futureproof the station. The estimated completion date has been revised to quarter 3 2026-27 to reflect a revised forecast for practical completion obtained after contract award. The project remains on track for commencement of operations in 2026.</i>					
New trains for Sunbury (metropolitan various)	1 735 358	1 416 879	238 048	80 431	qtr 2 2026-27
<i>The TEI has decreased by \$27.243 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 to reflect completion dates for residual works after Metro Tunnel completion.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Next Generation Trams (metropolitan various)	1 439 843	385 412	133 423	921 008	qtr 4 2028-29
Personal safety on the transport network (metropolitan)	11 354	8 659	2 677	17	qtr 1 2025-26
<i>The estimated completion date has been revised to quarter 1 2025-26 to reflect further priority locations that have been added to the project scope.</i>					
Preparing the network for Next Generation Trams (metropolitan various)	68 738	9 244	41 230	18 264	qtr 4 2026-27
<i>The TEI has increased by \$9.400 million due to the addition of critical scope items required to ensure the safe operation of Next Generation Trams. The TEI increase has been funded from reprioritisation from Tram Infrastructure upgrades (metropolitan various) and Public transport accessibility and amenity upgrades (statewide) initiatives.</i>					
Public Transport Ticketing Asset Renewal (statewide)	680 350	208 000	179 000	293 350	qtr 2 2028-29
<i>The TEI has increased by \$136.735 million due to a program reset and includes savings identified from other rolling stock projects. The estimated completion date has been revised to quarter 2 2028-29 due to a program reset and the finalisation of design requirements with delivery partners.</i>					
Railway crossing upgrades (statewide)	56 645	12 744	8 395	35 506	qtr 4 2029-30
<i>As a rolling program of works, the TEI varies from year to year. The TEI incorporates all capital funding for railway crossing upgrades from 2024-25 to 2029-30.</i>					
Regional rail network enhancements (statewide)	60 793	14 266	46 527	..	qtr 4 2025-26
Regional Rail Revival					
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	872 184	829 509	42 675	..	qtr 3 2025-26
<i>The TEI has increased by \$309.520 million due to market escalation and complex signalling implementation. The estimated completion date has been revised to quarter 3 2025-26 in line with a revised project schedule. The TEI includes \$737.848 million of Commonwealth Government funding.</i>					
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	408 172	339 443	53 413	15 316	tbc
<i>The TEI has increased by \$8.802 million due to \$14.200 million increase as a result of market escalation and complex signalling implementation, offset by \$5.398 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date is to be confirmed when the coordination and scheduling of signalling works are finalised. The TEI includes \$331.360 million of Commonwealth Government funding.</i>					
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	265 844	225 863	39 981	..	qtr 4 2025-26
<i>The TEI has increased by \$15.236 million due to \$19.830 million increase as a result of market escalation and complex signalling implementation, offset by \$4.594 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule. The TEI includes \$224.856 million of Commonwealth Government funding.</i>					
Regional rail sustainability 2021-22 (statewide)	464 600	452 400	12 200	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 to allow for the procurement of materials.</i>					
Regional rail sustainability 2022-23 (statewide)	204 626	165 851	38 775	..	qtr 4 2025-26
Regional rail sustainability 2023-24 (statewide)	28 380	15 472	12 908	..	qtr 4 2025-26

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Rolling stock maintenance and disposal programs (statewide)	107 550	81 969	14 120	11 461	qtr 1 2025-26
<i>The TEI has decreased by \$9.768 million which has been reprioritised to East Pakenham Sub Station (Ryans Road) initiative.</i>					
South Dynon Train Maintenance Facility Stage 2 (statewide)	296 755	196 569	77 423	22 763	qtr 1 2026-27
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	2 371 618	1 820 427	278 476	272 715	qtr 3 2025-26
Suburban Rail Loop East – Main Works (metropolitan various)	tbc	tbc	tbc	tbc	tbc
<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, and \$1.710 billion (GST exclusive) for the Tunnels North contract between Glen Waverley and Box Hill. Contract award for the Linewide package to deliver, operate and maintain trains and systems for SRL East is expected in 2025. The TEI, estimated expenditure and estimated completion date 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.</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>					
Train radio system upgrade (metropolitan)	190 284	74 619	9 228	106 437	qtr 4 2027-28
<i>The TEI has decreased by \$15.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Tram infrastructure upgrades (metropolitan various)	421 301	383 584	37 717	..	qtr 1 2025-26
<i>The TEI has decreased by \$6.996 million due to \$6.600 million being reprioritised to the Preparing the Network for Next Generation Trams (metropolitan various) initiative and \$0.396 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>					
Total existing projects	69 978 415	29 465 007	5 791 599	34 721 810	
Total VicTrack projects	74 462 205	29 465 007	6 390 673	38 606 526	

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 2025	Financial completion date
Bairnsdale train stabling upgrades (East Gippsland Shire)	28 897	27 647	qtr 2 2024-25
Caulfield Rationalisation Works (metropolitan various)	223 439	214 967	qtr 3 2025-26
<i>The TEI has decreased by \$10.719 million due to \$8.524 million reprioritisation of cost savings to the Metro Tunnel (metropolitan various) and \$2.195 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</i>			
Critical tram works (Metropolitan)	15 129	15 129	qtr 4 2024-25
Dandenong Corridor Readiness Works (metropolitan various)	256 544	256 544	qtr 2 2026-27
<i>The TEI has decreased by \$18.476 million due to reprioritisation of cost savings to the Metro Tunnel (metropolitan various).</i>			
Lydiard Street Level Crossing Upgrade (Ballarat)	10 537	9 537	qtr 4 2025-26
More VLocity trains 2022-23 (regional)	228 665	216 574	qtr 1 2026-27
<i>The TEI has decreased by \$21.375 million due to \$6.375 million which has been reprioritised to East Pakenham Sub Station (Ryans Road) initiative and \$15.000 million which has been reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative.</i>			
Regional Rail Revival – Waurin Ponds Track Duplication – Stage 2 (regional various)	899 979	868 202	qtr 3 2026-27
<i>The TEI has increased by \$73.300 million due to market escalation and complex signalling implementation. The TEI includes \$788.099 million of Commonwealth Government funding.</i>			
Sustaining the V/Line train fleet (regional various)	14 594	14 594	qtr 1 2024-25
<i>The TEI has decreased by \$1.868 million which has been reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative.</i>			
Western Rail Plan (statewide)	21 000	21 000	qtr 4 2024-25

Source: Victorian Rail Track (VicTrack)

WANNON REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
IWRP Lagoon No.2 (Camperdown)	1 497	179	659	659	qtr 4 2026-27
Wyatt Street – infrastructure refurbishment (Portland)	1 077	100	977	..	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	4 575	1 968	1 562	1 045	various
Total new projects	7 149	2 247	3 198	1 704	

Source: Wannon Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Brierly basin floating solar installation (Warrnambool)	2 908	2 660	248	..	qtr 2 2025-26
<i>The estimated completion date has been revised to quarter 2 2025-26 to reflect extensions of time issued to the contractor as per the contract.</i>					
Clear water storage renewals (regional various)	3 672	694	1 379	1 599	ongoing
Conversion of treatment plant control software (regional various)	2 122	663	1 114	345	ongoing
Effluent management investigation (Warrnambool)	4 252	602	1 550	2 100	ongoing
Gravity sewer mains renewals (regional various)	7 546	2 917	1 830	2 799	ongoing
Hopkins Point water supply – high level system (Warrnambool)	1 700	457	1 243	..	qtr 4 2025-26
Hopkins Point water supply (Warrnambool)	3 719	504	3 215	..	qtr 4 2025-26
Meter replacement program (regional various)	2 063	893	390	780	ongoing
Programmable logic controller and remote telemetry unit upgrades (regional various)	4 500	1 500	..	3 000	qtr 4 2027-28
<i>The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.</i>					
Quality Water for Wannon (regional various)	52 232	1 992	4 272	45 968	qtr 4 2028-29
Replacement vehicles – commercial (regional various)	5 307	3 314	726	1 267	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Replacement vehicles – passenger (regional various)	1 287	874	183	230	ongoing
Roof water harvesting – trunk mains and detention tanks (Warrnambool)	1 922	1 007	175	740	ongoing
Servers, data storage and data backup (regional various)	1 233	816	61	356	qtr 4 2028-29
Sewer access points renewals (regional various)	2 195	224	973	998	ongoing
Sewer pump station renewals (regional various)	1 065	472	201	392	ongoing
Sewer treatment plant ultraviolet disinfection (Warrnambool)	6 319	1 006	4 813	500	qtr 4 2026-27
Wangoom Road water tower and pump station (Warrnambool)	7 043	3 212	3 831	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 due to a change in the infrastructure design.</i>					
Water main replacements (regional various)	5 929	1 549	1 750	2 630	ongoing
Water pump station renewals (regional various)	1 375	595	260	520	ongoing
Water reclamation plant – augmentation (Warrnambool)	81 271	74 371	6 900	..	qtr 4 2025-26
<i>The estimated completion date has been revised to quarter 4 2025-26 to reflect extensions of time issued to the contractor as per the contract.</i>					
Water reclamation plant renewals (regional various)	4 231	1 203	1 429	1 599	ongoing
Water treatment plant renewals (regional various)	2 820	1 396	524	900	ongoing
All remaining projects with a TEI less than \$1 million	8 341	6 302	1 281	758	various
Total existing projects	215 052	109 223	38 348	67 481	
Total Wannon Region Water Corporation projects	222 201	111 470	41 546	69 185	

Source: Wannon Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Botanic Road booster pump station	1 751	1 751	qtr 4 2024-25
<i>This project was previously included under All remaining projects with a TEI less than \$1 million. The TEI increased above this threshold following the tendering of works.</i>			
Commission second bore (Port Campbell)	2 718	2 718	qtr 4 2024-25
Warrnambool WTP – UV	10 165	10 165	qtr 4 2024-25

Source: Wannon Region Water Corporation

WESTERNPORT REGION WATER CORPORATION

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Asset management information system upgrade (Newhaven)	1 628	250	1 000	378	qtr 4 2026-27
<i>The TEI has increased by \$0.253 million and the estimated completed date has been revised to quarter 4 2026-27 due to extended scope of works.</i>					
Bio gas waste to energy (Cowes)	2 076	..	..	2 076	qtr 4 2027-28
<i>TEI has increased by \$0.045 million and the estimated completed date has been revised to quarter 4 2027-28 due to extended scope of works.</i>					
Building asset management – pricing submission 2023 (Cowes)	1 113	273	90	751	qtr 4 2026-27
<i>This project was previously included under All remaining projects with a TEI less than \$1 million. The TEI has increased by \$0.150 million due to extended scope of works.</i>					
Cowes wastewater treatment plant civil, mechanical and electrical – pricing submission 2023 (Cowes)	1 780	338	250	1 191	qtr 4 2027-28
<i>The TEI has decreased by \$0.013 million due to reduced scope of works.</i>					
Cowes wastewater treatment plant – master plan upgrades – stage 3 (Cowes)	1 632	161	270	1 200	qtr 4 2027-28
<i>The TEI has increased by \$0.197 million due to extended scope of works.</i>					
Fleet and plant renewal program – pricing submission 2023 (Newhaven)	2 744	823	520	1 400	qtr 4 2027-28
<i>The TEI has increased by \$0.637 million due to extended scope of works.</i>					
Information and communications technology road map (Newhaven)	1 853	209	828	816	qtr 4 2027-28
<i>The TEI has decreased by \$0.581 million due to reduced scope of works.</i>					
Recycled water wetland storage (Corinella)	5 094	608	2 200	2 285	qtr 4 2026-27
<i>The TEI has increased by \$0.247 million due to extended scope of works.</i>					
Renewable energy generation (regional various)	1 895	98	1 485	312	qtr 4 2027-28
<i>The TEI has increased by \$0.180 million due to extended scope of works.</i>					
Sewage pump station civil, mechanical and electrical – pricing submission 2023 (regional various)	2 661	525	555	1 581	qtr 4 2027-28
<i>The TEI has increased by \$0.070 million due to extended scope of works.</i>					
Sewer mains and junction renewals – pricing submission 2023 (regional various)	1 467	315	290	862	qtr 4 2027-28
<i>The TEI has increased by \$0.132 million due to extended scope of works.</i>					
Sustainable reuse and afforestation (regional various)	1 248	152	700	396	qtr 4 2027-28
<i>The TEI has increased by \$0.048 million due to extended scope of works.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Estimated expenditure 2025-26</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Treatment plant energy efficiency (regional various)	1 259	80	160	1 019	qtr 4 2027-28
<i>The TEI has decreased by \$0.093 million due to reduced scope of works.</i>					
Wastewater systems future – pricing submission 2023 (regional various)	2 060	1 115	385	560	qtr 4 2026-27
<i>The TEI has increased by \$0.419 million and the estimated completed date has been revised to quarter 4 2026-27 due to extended scope of works.</i>					
Water distribution and storage improvement (regional various)	1 305	24	498	783	qtr 4 2026-27
<i>The TEI has decreased by \$0.056 million due to reduced scope of works.</i>					
Water mains renewals – pricing submission 2023 (regional various)	2 084	429	1 163	491	qtr 4 2027-28
<i>The TEI has increased by \$0.321 million due to extended scope of works.</i>					
Water quality improvement program – stage 2 (regional various)	2 140	455	110	1 574	qtr 4 2027-28
<i>The TEI has decreased by \$0.204 million due to reduced scope of works.</i>					
All remaining projects with a TEI less than \$1 million	9 359	6 057	1 513	1 790	various
Total existing projects	43 398	11 912	12 017	19 465	
Total Westernport Region Water Corporation projects	43 398	11 912	12 017	19 465	

Source: Westernport Region Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2025</i>	<i>Financial completion date</i>
San Remo to Newhaven bridge pipeline and fittings renewal project (San Remo and Newhaven)	5 384	2 209	qtr 4 2024-25

Source: Westernport Region Water Corporation

YARRA VALLEY WATER CORPORATION

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Community sewerage (metropolitan various)	161 883	33 916	31 562	96 405	ongoing
<i>The TEI has increased by \$26.409 million due to market escalation and reprofiling of the program.</i>					
Facilities (Mitcham)	7 064	1 314	1 380	4 371	ongoing
<i>The TEI has increased by \$1.329 million due to reprioritisation and reprofiling of facilities projects.</i>					
Information Technology – Infrastructure (Mitcham)	203 998	30 480	47 305	126 213	ongoing
<i>The TEI has increased by \$85.690 million due to reprioritisation and reprofiling of the program.</i>					
Motor vehicle fleet (metropolitan various)	19 116	3 578	3 698	11 841	ongoing
<i>The TEI has increased by \$2.099 million due to renewal and supply of fleet vehicles affected by supply chain issues.</i>					
Sewage treatment and recycling (metropolitan various)	198 971	30 601	40 237	128 133	ongoing
<i>The TEI has increased by \$56.059 million due to revised project scopes, market escalations and reprofiling of the program.</i>					
Sewer growth projects (metropolitan various)	319 086	47 741	47 588	223 757	ongoing
<i>This includes sewer growth projects across Beveridge, Wallan, Craigieburn, Mickleham, Kalkallo, Donnybrook, Lalor, Epping and Epping North, Mernda and Doreen.</i>					
Sewer improved system capacity (metropolitan various)	31 964	7 209	7 053	17 702	ongoing
<i>The TEI has increased by \$1.183 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Sewer reliability (metropolitan various)	92 399	17 745	18 879	55 775	ongoing
<i>The TEI has increased by \$8.265 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Sewer reticulation main renewals (metropolitan various)	264 348	47 773	51 662	164 913	ongoing
<i>The TEI has increased by \$19.701 million due to reprioritisation, market escalation and reprofiling of the program. The program name has changed from 'Sewer house connection branch (metropolitan various)' when it was reported in 2024-25 Budget.</i>					
Water conservation (metropolitan various)	24 556	4 500	6 150	13 906	ongoing
<i>The TEI has decreased by \$1.521 million due to reprioritisation, and reprofiling of the program.</i>					
Water customer meter replacements (metropolitan various)	313 459	47 230	57 620	208 608	ongoing
<i>The TEI has increased by \$147.474 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Water distribution main renewals (metropolitan various)	121 150	6 081	9 540	105 529	ongoing
<i>The TEI has increased by \$29.002 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Water growth projects (metropolitan various)	550 549	41 695	94 306	414 548	ongoing
<i>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 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Water improved quality (metropolitan various)	58 883	7 507	10 540	40 836	ongoing
<i>The TEI has increased by \$9.319 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Water reliability (metropolitan various)	154 819	23 013	25 038	106 768	ongoing
<i>The TEI has increased by \$19.627 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Water reticulation main renewals (metropolitan various)	259 262	47 473	47 621	164 168	ongoing
<i>The TEI has increased by \$38.120 million due to reprioritisation, market escalation and reprofiling of the program.</i>					
Total existing projects	2 781 507	397 855	500 179	1 883 473	
Total Yarra Valley Water Corporation projects	2 781 507	397 855	500 179	1 883 473	

Source: Yarra Valley Water Corporation

Note:

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

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Findon Creek Branch Sewer (Epping and Wollert)	4 600	4 600	qtr 4 2024-25
Rankin St Branch Sewer (Beveridge)	15 366	15 366	qtr 4 2024-25
Shenstone Branch Sewer (Donnybrook)	4 979	4 979	qtr 4 2024-25
Upper Darebin Creek Stage 2 (Wollert)	6 986	6 986	qtr 4 2024-25
Woodstock East Rising Main and Sewer Pump Station (Donnybrook and Woodstock)	3 328	3 328	qtr 4 2024-25

Source: Yarra Valley Water Corporation

Note:

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

OTHER PUBLIC NON-FINANCIAL CORPORATIONS

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Estimated expenditure 2025-26	Remaining expenditure	Estimated completion date
Albert Park Pit Building Redevelopment (Albert Park)	tbc	tbc	tbc	tbc	qtr 3 2027-28
<i>This initiative was approved in the 2024-25 Budget. The TEI and estimated expenditure are not reported at this time as procurement arrangements are still to be finalised.</i>					
Geelong City Deal – Apollo Bay Harbour Redevelopment (Apollo Bay)	10 194	1 430	4 382	4 382	qtr 4 2026-27
<i>The TEI has decreased by \$1.019 million in line with revised project costings following an internal review. The estimated completion date has been revised to quarter 4 2026-27 in line with a review of the Project Management Plan. The TEI includes \$10.194 million of Commonwealth Government Funding.</i>					
Geelong City Deal – Improvement to Tourism Infrastructure at Kennett River (Kennett River)	3 128	1 645	1 091	391	qtr 4 2026-27
<i>The TEI has decreased by \$0.242 million in line with revised project costings. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised project schedule. The TEI includes \$2.428 million of Commonwealth Government funding.</i>					
Geelong City Deal – Point Grey redevelopment (Lorne)	11 632	2 436	5 598	3 598	qtr 4 2026-27
<i>The TEI has decreased by \$0.978 million in line with revised project costings. The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised project schedule due to design, planning and permit approvals. The TEI includes \$9.632 million of Commonwealth Government funding.</i>					
Lakeside Trailhead and Foreshore redevelopment (Falls Creek)	2 700	700	..	2 000	qtr 4 2026-27
<i>The estimated completion date has been revised to quarter 4 2026-27 to reflect a revised schedule of works due to planning approvals.</i>					
Melbourne Arts Precinct Transformation (Melbourne)	1 574 389	469 284	369 242	735 863	qtr 2 2028-29
<i>The project name has changed from 'Melbourne Arts Precinct Transformation Phase One (Melbourne)' when it was published in the 2024-25 Budget.</i>					
Sports Trusts Asset Maintenance and Renewal Fund (statewide)	20 113	12 113	8 000	..	qtr 4 2025-26
Total existing projects	1 622 156	487 608	388 313	746 234	
Total other PNFC projects	1 622 156	487 608	388 313	746 234	

Source: Other public non-financial corporations

Note:

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

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2025	Financial completion date
Apollo Bay camping uplift (Great Ocean Road)	5 146	5 146	qtr 4 2024-25
<i>The TEI has increased by \$3.146 million due to the finalisation of project scope.</i>			
Fishermans Beach Torquay Carpark Upgrade (Torquay)	1 668	1 668	qtr 2 2024-25
<i>This project was approved after the publication of the 2024-25 Budget and was completed within the same financial year.</i>			
Mount Higginbotham Tank (Mount Hotham)	2 063	2 063	qtr 4 2024-25
<i>The TEI has increased by \$0.342 million due to market escalation identified through procurement.</i>			
Mount Hotham visitor economy growth and resilience project (Mount Hotham)	2 066	2 066	qtr 4 2024-25
<i>The TEI has decreased by \$0.034 million due to project savings realised on completion.</i>			
Redevelopment of the Penguin Parade boardwalks and viewing stands (Phillip Island)	5 000	5 000	qtr 2 2024-25
Snow Play and Activity Hub (Mount Hotham)	7 350	7 350	qtr 4 2024-25
<i>The TEI has decreased by \$0.212 million due to project savings realised in 2024-25.</i>			
State Basketball Centre redevelopment (Knox)	128 699	128 699	qtr 1 2025-26
<i>The TEI includes a \$27.000 million contribution from the Knox City Council.</i>			

Source: Other public non-financial corporations

DEFINITIONS AND STYLE CONVENTIONS

- 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 for additional terms and references.

Victorian Budget

2025/26

State Capital Program

BUDGET PAPER NO. 4

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