

Victoria - 2016-17 Programme of Works

National Partnership Agreement on Land Transport Infrastructure Projects

Project	Total Project Cost	Total State Contribution	Total Other Contribution	Total Australian Government Committed Funding	Australian Government Contributions up to and including 2014-15 (actual)	Estimated Australian Government Contributions					Conditions
						15-16 Forecast	16-17 Forecast	17-18 Forecast	18-19 Forecast	19-20 Forecast	
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
Investment Programme											
NETWORK											
Road Projects											
Western Ring Road upgrade	980.00	191.18	0.00	788.82	788.82	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$788.82 million.
East West Link - Eastern Section (Stage 1)	0.00	0.00	0.00	0.00	500.00	-500.00	0.00	0.00	0.00	0.00	The Australian Government's \$3 billion commitment to a future Victorian Government willing to build the East West Link was recorded as a contingent liability in the 2015-16 Budget Papers. Interest accrued on any prepayments must be accounted for and applied to projects jointly agreed by the Australian and Victorian governments.
Tullamarine Freeway Widening	250.00	50.00	0.00	200.00	0.00	46.51	61.73	80.63	1.53	9.60	The Australia Government contribution is capped at \$200 million.
M80 - Ring Road Upgrade	1,000.00	500.00	0.00	500.00	0.00	351.43	56.81	69.35	14.95	7.46	The Australian Government contribution is capped at \$500 million and is conditional on a 50:50 matching contribution from the Victorian Government.
Monash Freeway Upgrade	1,000.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$500 million and is conditional on a 50:50 matching contribution from the Victorian Government.
Monash Freeway - High Street to Warrigal Road Intelligent Transport System	19.80	9.90	0.00	9.90	6.40	2.73	0.78	0.00	0.00	0.00	The Australian Government contribution is capped at \$9.9 million.
Princes Highway East - Traralgon to Sale Duplication	260.00	50.00	0.00	210.00	105.00	28.90	23.90	33.10	13.41	5.69	The Australian Government contribution is capped at \$210 million.
Princes Highway West – Winchelsea to Colac Duplication	363.47	181.73	0.00	181.73	0.00	17.41	40.25	65.70	43.80	14.57	The Australian Government contribution is capped at \$181,734,500.
Princes Highway West - Planning for Winchelsea to Colac	9.50	2.50	0.00	7.00	6.37	0.63	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$7 million.
Princes Highway West - Duplication from Waurn Ponds to Winchelsea	171.00	85.50	0.00	85.50	74.15	8.00	3.35	0.00	0.00	0.00	The Australian Government contribution is capped at \$85.5 million.
Western Highway - Ballarat to Stawell Duplication	662.30	161.00	0.00	501.30	297.28	0.00	3.43	103.00	82.00	15.59	The Australian Government contribution is capped at \$501.3 million.
Western Highway - Stawell and the South Australian Border Upgrade	48.45	8.45	0.00	40.00	37.98	1.70	0.30	0.02	0.00	0.00	The Australian Government contribution is capped at \$40 million.
Western Highway - Realignment of Anthonys Cutting between Melton and Bacchus Marsh	174.20	34.84	0.00	139.36	152.40	-13.04	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$139.36 million.
Western Freeway - Halletts Way Access Ramps and Shared User Path	12.80	2.56	0.00	10.24	0.00	0.00	3.04	4.00	3.00	0.20	The Australian Government contribution is capped at \$10.24 million.
Calder Highway - Ravenswood Interchange	86.00	41.00	0.00	45.00	5.87	8.58	10.71	10.95	4.36	4.53	The Australian Government contribution is capped at \$45 million.
Road Freight Initiatives	45.54	12.29	0.00	33.26	3.24	10.22	12.72	5.49	1.59	0.00	
<i>Calder Highway - Overtaking Lane at Nowingi, North of Hattah</i>	<i>2.50</i>	<i>0.63</i>	<i>0.00</i>	<i>1.88</i>	<i>0.00</i>	<i>1.64</i>	<i>0.24</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	Australian Government contribution is capped at \$1.875 million.
<i>Calder Highway - Jock Comini Rest Area Upgrade</i>	<i>6.00</i>	<i>1.50</i>	<i>0.00</i>	<i>4.50</i>	<i>0.00</i>	<i>0.00</i>	<i>4.00</i>	<i>0.50</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$4.5 million.
<i>Hume Freeway - Glenrowan Truck Stop Upgrade</i>	<i>1.84</i>	<i>0.46</i>	<i>0.00</i>	<i>1.38</i>	<i>1.23</i>	<i>0.15</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$1.38 million.
<i>Princes Freeway East - Sand Road Interchange</i>	<i>31.20</i>	<i>8.70</i>	<i>0.00</i>	<i>22.50</i>	<i>1.41</i>	<i>7.50</i>	<i>7.05</i>	<i>4.95</i>	<i>1.59</i>	<i>0.00</i>	The Australian Government contribution is capped at \$22.5 million.
<i>Western Highway - Beaufort and Ararat Bypass Planning</i>	<i>4.00</i>	<i>1.00</i>	<i>0.00</i>	<i>3.00</i>	<i>0.60</i>	<i>0.93</i>	<i>1.43</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$3 million.

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	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
Rural and Regional Roads Package	690.00	345.00	0.00	345.00	0.00	345.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$345 million and is conditional on a 50:50 matching contribution from the Victorian Government.
Goulburn Valley Highway - Nagambie Bypass	170.00	34.00	0.00	136.00	136.00	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$136 million.
Geelong Ring Road Stage 4A	100.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$50 million.
Total Network Road Projects	6,043.06	2,259.95	0.00	3,783.11	2,163.51	808.07	217.00	372.24	164.64	57.65	
Rail Projects											
Murray Basin Freight Rail Project (Network)	248.00	124.00	0.00	124.00	0.00	124.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at 50% of total project costs to a maximum of \$124 million.
Altona Intermodal Terminals Access	34.00	6.80	0.00	27.20	27.20	0.00	0.00	0.00	0.00	0.00	Australian Government has committed \$27.20 million to this project. Savings of \$3.5 million have been reallocated to the Western Interstate Freight Terminal.
Total Network Rail Projects	282.00	130.80	0.00	151.20	27.20	124.00	0.00	0.00	0.00	0.00	
Sum of Network Project Funding	6,325.06	2,390.75	0.00	3,934.31	2,190.71	932.07	217.00	372.24	164.64	57.65	
OFF-NETWORK											
Road Projects											
Condah - Hotspur Road Upgrade	6.00	1.06	2.43	2.50	0.00	0.00	2.20	0.20	0.10	0.00	The Australian Government contribution is capped at \$2.5 million.
Great Ocean Road Upgrade	50.00	25.00	0.00	25.00	10.00	5.32	4.90	4.68	0.10	0.00	The Australian Government contribution is capped at \$25 million.
Metropolitan Ring Road - Edgars Road to Plenty Road	150.00	74.21	0.00	75.79	75.79	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$75.79 million.
Princes Highway East - Overtaking Lanes between Nowa Nowa and Orbost	11.00	5.65	0.00	5.35	2.10	2.72	0.53	0.00	0.00	0.00	The Australian Government contribution is capped at \$5.35 million.
Road Freight Initiatives	35.66	8.92	0.00	26.75	5.13	17.18	4.03	0.41	0.00	0.00	
<i>Calder Freeway - Station Road Interchange Upgrades</i>	<i>6.66</i>	<i>1.66</i>	<i>0.00</i>	<i>4.99</i>	<i>0.00</i>	<i>4.99</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$4.99 million.
<i>Henty Highway Upgrade - Horsham to Warracknabeal</i>	<i>4.00</i>	<i>1.00</i>	<i>0.00</i>	<i>3.00</i>	<i>2.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$3 million.
<i>Midland Highway - Doyles Road Intersection Upgrade</i>	<i>7.50</i>	<i>1.88</i>	<i>0.00</i>	<i>5.63</i>	<i>1.27</i>	<i>1.73</i>	<i>2.31</i>	<i>0.32</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$5.63 million.
<i>Port of Geelong Access Improvement Package</i>	<i>3.50</i>	<i>0.88</i>	<i>0.00</i>	<i>2.63</i>	<i>0.00</i>	<i>1.71</i>	<i>0.83</i>	<i>0.09</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$2.63 million.
<i>Princes Highway East - Murrungowar Rest Area Upgrade</i>	<i>3.38</i>	<i>0.85</i>	<i>0.00</i>	<i>2.54</i>	<i>0.00</i>	<i>2.54</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$2.54 million.
<i>Princes Highway West - Terang Intersection Upgrades</i>	<i>1.02</i>	<i>0.26</i>	<i>0.00</i>	<i>0.77</i>	<i>0.50</i>	<i>0.27</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government contribution is capped at \$0.77 million
<i>South Gippsland Highway - Koonwarra Realignment Planning</i>	<i>0.21</i>	<i>0.05</i>	<i>0.00</i>	<i>0.16</i>	<i>0.08</i>	<i>0.08</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	The Australian Government funding capped at \$0.16 million.

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	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
South Gippsland Highway - Leongatha Heavy Vehicle Alternate Route	5.12	1.28	0.00	3.84	0.00	2.95	0.89	0.00	0.00	0.00	The Australian Government contribution is capped at \$3.84 million.
Strzelecki Highway - Overtaking Lane south of Driffield	4.28	1.07	0.00	3.21	1.28	1.93	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$3.21 million.
Urban Congestion Package	150.00	75.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$75 million and is conditional on a 50:50 matching contribution from the Victorian Government.
St Albans Rail Grade Separation	222.90	71.90	0.00	151.00	0.00	34.50	60.94	55.56	0.00	0.00	The Australian Government contribution is capped at \$151 million. Payment of costs for the procurement, management, construction and commissioning of the state funded level crossing removal projects included in the contract with the construction alliance is excluded.
Bedford Road and Great Ryrie Street Intersection Upgrade	1.00	0.00	0.00	1.00	0.25	0.50	0.25	0.00	0.00	0.00	The Australian Government contribution is capped at \$1 million.
Dana Street and Dawson Street Intersection Upgrade	0.13	0.00	0.01	0.12	0.00	0.12	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$0.12 million.
Craigieburn Road and Hanson Road Intersection Upgrade	0.79	0.00	0.18	0.61	0.20	0.41	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$0.612 million.
Indigo Shire Roads Package	1.94	0.00	0.10	1.84	1.69	0.15	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$1.84 million.
Nepean Highway - Mount Eliza - Road Safety Improvements	0.50	0.00	0.10	0.40	0.05	0.35	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$0.4 million
Surrey Road and Junction Road Intersection Upgrade	0.50	0.00	0.00	0.50	0.20	0.30	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$0.5 million.
Springvale - Whitehorse Roads Upgrade	125.20	54.00	0.00	71.20	71.20	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$71.2 million. The Victorian Government will meet remaining costs.
Total Off-Network Road Projects	755.61	315.74	2.81	437.06	166.61	136.55	72.85	60.85	0.20	0.00	
Rail Projects											
Ballarat Avenue of Honour Rail Crossing Opening	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Australian Government contribution is capped at \$1.0 million.
Ballarat Freight Hub	9.10	0.00	0.00	9.10	0.00	0.05	9.05	0.00	0.00	0.00	Australian Government contribution is capped at \$9.10 million.
Melbourne Metropolitan Intermodal System	58.00	20.00	0.00	38.00	0.00	0.00	5.00	15.00	18.00	0.00	Australian Government contribution is capped at \$38 million.
Western Intermodal Freight Terminal	5.00	1.50	0.00	3.50	3.27	0.00	0.23	0.00	0.00	0.00	Australian Government has committed \$3.5 million to this project. Funds have been reallocated from the Altona IMT.
Melbourne Metro - Additional Planning	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	Australian Government contribution is capped at \$10.0 million
Murray Basin Freight Rail Project (Off-Network)	192.00	96.00	0.00	96.00	0.00	96.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at 50% of total project costs to a maximum of \$96 million.
Total Off-Network Rail Projects	275.10	117.50	0.00	157.60	4.27	106.05	14.28	15.00	18.00	0.00	
Sum of Off-Network Project Funding	1,030.71	433.24	2.81	594.66	170.88	242.60	87.13	75.85	18.20	0.00	
TOTAL PROJECT FUNDING TO VICTORIA	7,355.77	2,823.99	2.81	4,528.97	2,361.59	1,174.67	304.13	448.09	182.84	57.65	

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	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
ROAD MAINTENANCE FUNDING											
Indicative Maintenance Formula Contribution 2009-10 to 2013-14	249.33	0.00	0.00	249.33	249.33	0.00	0.00	0.00	0.00	0.00	
Additional Maintenance Funding 2014-15 to 2018-19	292.92	0.00	0.00	292.92	55.78	58.73	59.47	59.47	59.47	0.00	Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network.
Maintenance Funding 2019-20	59.47	0.00	0.00	59.47	0.00	0.00	0.00	0.00	0.00	59.47	Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network.
Indicative Sum of Road Maintenance Funding	601.72	0.00	0.00	601.72	305.11	58.73	59.47	59.47	59.47	59.47	
TOTAL INDICATIVE FUNDING TO VICTORIA	7,957.49	2,823.99	2.81	5,130.69	2,666.70	1,233.40	363.60	507.56	242.32	117.12	
Building Australia Fund Projects											
Victorian Regional Rail Link	3,650.00	931.50	0.00	2,718.50	2,718.50	0.00	0.00	0.00	0.00	0.00	Australian Government contribution is capped at \$2,718.5 million.
National Smart Managed Motorways											
National Smart Managed Motorways - West Gate Freeway - Western Ring Road to Williamstown Road	25.00	12.50	0.00	12.50	12.50	0.00	0.00	0.00	0.00	0.00	The Australian Government contribution is capped at \$12.5 million.
Black Spot Projects											
Programme of Works for Vic	N/A	N/A	N/A	99.72	27.17	4.07	25.99	13.67	13.67	15.16	The 19-20 allocation has been made on a notional population basis with final amounts to be determined.
Heavy Vehicles Safety and Productivity Programme											
Programme of Works for Vic	TBD	TBD	TBD	57.94	3.01	11.23	11.64	11.97	9.99	10.11	The figures are based on actual programme data, where available. Remaining uncommitted amounts within the programme have been allocated on a notional population basis.
Bridges Renewal Programme											
Programme of Works for Vic	TBD	TBD	TBD	74.46	0.00	6.48	17.90	20.35	14.58	15.16	The figures are based on actual programme data, where available. Remaining uncommitted amounts within the programme have been allocated on a notional population basis.

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						\$m	\$m	\$m	\$m	\$m	
Asset Recycling Fund Projects - Infrastructure Growth Package - New Investments											
Black Spot Projects	N/A	N/A	N/A	45.55	0.00	22.78	22.78	0.00	0.00	0.00	
Roads to Recovery	N/A	N/A	N/A	71.22	0.00	71.22	0.00	0.00	0.00	0.00	
National Highway Upgrade Programme	43.84	8.77	0.00	35.07	0.00	2.75	28.55	3.66	0.11	0.00	
<i>Goulburn Valley Highway - Shepparton to Tocumwal Bridge Strengthening</i>	4.20	0.84	0.00	3.36	0.00	0.24	3.05	0.07	0.00	0.00	The Australian Government contribution is capped at \$3.36 million.
<i>Hume Freeway – Tallarook to Chiltern Bridge Strengthening</i>	7.60	1.52	0.00	6.08	0.00	0.48	5.48	0.12	0.00	0.00	The Australian Government contribution is capped at \$6.08 million.
<i>Monash Freeway - Ferntree Gully Road to Gladstone Road Bridge Strengthening</i>	11.50	2.30	0.00	9.20	0.00	1.00	8.02	0.18	0.00	0.00	The Australian Government contribution is capped at \$9.2 million.
<i>Western Freeway – Bacchus March to Ballan Bridge Strengthening</i>	11.70	2.34	0.00	9.36	0.00	0.72	8.45	0.19	0.00	0.00	The Australian Government contribution is capped at \$9.36 million.
<i>Western Highway – Kaniva to the South Australian Border Upgrade</i>	7.00	1.40	0.00	5.60	0.00	0.31	2.08	3.10	0.11	0.00	The Australian Government contribution is capped at \$5.6 million.
<i>Unallocated</i>	1.84	0.37	0.00	1.47	0.00	0.00	1.47	0.00	0.00	0.00	
East West Link - Western Section (Stage 2)	0.00	0.00	0.00	0.00	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	An MoU for the East West Link was signed on 28 June 2014. The Australian Government contribution is capped at \$1.5 billion. Interest accrued on any prepayments must be accounted for and applied to the project unless jointly agreed otherwise.
Total Asset Recycling Fund Projects	43.84	8.77	0.00	151.84	1,000.00	-903.26	51.33	3.66	0.11	0.00	
Other - Programmes with funding to councils and commercial organisations											
Off-Network Programme											
Shepparton Intermodal Terminal	1.85	0.50	0.60	0.75	0.75	0.00	0.00	0.00	0.00	0.00	Australian Government contribution is capped at \$0.75 million.
Warrnambool Intermodal Terminal	1.60	0.85	0.15	0.60	0.60	0.00	0.00	0.00	0.00	0.00	Australian Government contribution is capped at \$0.60 million.
Shepparton Alternate Freight Route Enhancement Package	3.00	0.50	0.25	2.25	0.00	0.00	2.25	0.00	0.00	0.00	Australian Government funding is capped at \$2.25 million.
Sum of Other Off-Network Project Funding	6.45	1.85	1.00	3.60	1.35	0.00	2.25	0.00	0.00	0.00	
Roads to Recovery Program	N/A	N/A	N/A	735.33	141.53	133.54	163.78	142.44	72.64	81.39	The 19-20 allocation has been made on a notional population basis with final amounts to be determined.
Untied Local Roads Grants	N/A	N/A	N/A	978.94	290.54	72.50	145.02	150.89	156.79	163.19	
Total - Other	6.45	1.85	1.00	1,717.86	433.42	206.05	311.05	293.33	229.44	244.58	
Total - Victoria	11,682.78	3,778.61	3.81	9,963.52	6,861.29	557.97	781.50	850.53	510.10	402.12	