

APPENDIX E – VICTORIAN TRANSPORT PLAN

In December 2008 the Government released its \$38 billion *Victorian Transport Plan* (VTP) to transform Victoria's transport network and provide the best road, train, tram and bus services in Australia.

The VTP provides short, medium and long-term investments to build a transport system that enables Victorians to move in and between our cities and towns, drives job creation and economic growth, and supports environmentally sustainable transport options.

The VTP builds on the \$10.5 billion investment in Victoria's transport system provided for in *Meeting Our Transport Challenges* (MOTC). All of the MOTC initiatives announced to date will be delivered and will provide important enhancements to transport services and infrastructure. All remaining MOTC funding has been used to fund the VTP.

The *2009-10 Budget* has funded 34 VTP initiatives at a total estimated investment (TEI) of \$4.5 billion with \$433 million in output funding across the forward estimates.

Table E.1 shows the VTP initiatives funded as part of this budget against the commitments outlined in the VTP. Some initiatives are to be delivered in partnership with the Commonwealth Government and the commencement and funding of these projects will be announced once agreement with the Commonwealth has been reached.

Table E.1: Victorian Transport Plan output and asset initiatives

		(\$ million)						
VTP Allocation ^(a)		2008-09	2009-10	2010-11	2011-12	2012-13	TEI	
State Prioritised Projects								
Better Roads – Regional Victoria Development	1 200	capital	..	5.5	29.9	57.5	9.6	102.4
		operating	..	..	..	0.1	0.1	..
Carpooling Initiatives	6	capital	..	..	..	..	..	..
		operating	..	1.5	1.5	1.2	1.2	..
Central Activities Districts and Major Employment Corridors ^{(b) (c)}	110	capital	..	3.6	17.5	23.2	23.6	78.9
		operating	..	..	3.7	..	..	..
Cycling Package	100	capital	..	6.0	7.2	..	..	13.2
		operating	..	..	..	..	..	..
Dingley Arterial	80	capital	..	9.5	31.0	29.0	5.1	74.6
		operating	..	..	..	..	0.4	..
Doncaster Area Rapid Transit	360	capital	..	15.3	20.9	5.3	..	41.5
		operating	..	..	15.0	27.2	28.4	..
Gippsland Regional Infrastructure Development	5	capital	..	..	..	..	..	..
		operating	..	1.0	..	..	..	..
Greater Geelong Enhanced Bus Improvement Package	80	capital	..	1.8	3.8	0.1	0.1	5.9
		operating	..	2.9	3.8	4.7	5.7	..
Hoddle Street Engineering Investigation	5	capital	..	1.3	3.7	..	..	5.0
		operating	..	..	..	..	..	..
Improving Train Operations – Rail Service Efficiencies	200	capital	2.5	13.2	31.5	49.0	15.4	111.6
		operating	..	3.8	3.9	5.3	7.5	..
Increased Utilisation of Low Emission Vehicles	5	capital	..	..	..	..	..	..
		operating	..	0.5	1.5	1.1	1.1	..
Local Roads to Markets	8	capital	..	..	..	..	..	..
		operating	..	7.5	..	..	..	..
Maintenance Funding for Roads	240	capital	..	..	..	..	..	..
		operating	..	22.6	..	..	..	..
Maryborough Rail Services	50	capital	..	19.1	..	..	..	19.1
		operating	..	..	2.8	2.8	2.9	..
Metropolitan Bus Improvements Program	500	capital	..	0.9	0.9	..	..	1.8
		operating	..	9.0	14.6	15.2	15.9	..
Metropolitan Station and Modal Interchange Upgrade Program	50	capital	..	2.0	2.1	2.2	2.4	8.7
		operating	..	0.3	0.5	0.8	1.1	..
New Stations in Growth Areas	220	capital	1.5	16.4	36.2	65.6	31.1	150.8
		operating	..	..	..	0.2	1.6	..
New Trams	1 000	capital	..	5.0	..	..	..	5.0
		operating	..	..	..	..	..	..
New X'trapolis Trains ^(d)	650	capital	163.2	104.8	176.0	88.5	67.0	609.5
		operating	..	0.4	8.7	15.8	16.2	..
Noise Walls	100	capital	..	3.8	8.2	0.8	0.5	13.3
		operating	..	..	..	1.1	1.1	..
Outer Suburban Arterial Roads Program	1 900	capital	..	4.7	16.6	7.5	0.2	29.0
		operating	..	..	..	..	0.2	..
Public Bicycle Hire Scheme	5	capital	..	..	..	..	..	..
		operating	..	0.7	1.4	1.4	1.5	..

Table E.1: Victorian Transport Plan output and asset initiatives

		(\$ million)						
VTP Allocation ^(a)		2008-09	2009-10	2010-11	2011-12	2012-13	TEI	
Rail Trails and Cycling Paths	10	capital	..	..	..	..	..
		operating	4.0	6.0	..	..	..
Regional Rail Freight Network Program	180	capital	..	6.5	..	..	6.5	
		operating	..	11.7	12.0	12.3	12.6	..
Regional Station and Modal Interchange Upgrade Program	30	capital	..	2.0	2.1	2.2	2.4	8.7
		operating	..	..	..	..	0.1	..
SmartBus – Yellow Orbital Stage 2	290	capital	..	17.0	20.9	..	..	37.9
		operating	..	..	10.2	18.5	19.3	..
South Morang Rail Extension ^(e)	650	capital	..	20.0	80.6	200.2	139.9	559.1
		operating	..	..	..	..	3.2	..
Sunbury Electrification	270	capital	0.5	30.7	97.7	65.6	..	194.5
		operating	..	..	..	3.2	7.0	..
Transit Safety Initiative	30	capital	..	..	..	..	..	..
		operating	..	4.6	4.7	4.8	5.0	..
Upgrading Regional Airports	20	capital	..	..	..	..	..	..
		operating	9.0	11.0	..	..	..	..
Urban Road Management Systems	60	capital	..	1.0	..	..	..	1.0
		operating	..	..	..	..	..	..
Nation Building Projects								
Nation Building Program (AusLink II – Road and Rail) ^{(f) (g)}	4 000	capital	46.6	372.4	442.6	487.3	369.9	1 890.6
		operating	..	..	0.2	0.3	0.6	..
Peninsula Link	750	capital	5.2	72.7	119.9	114.5	42.1	354.3
		operating	..	..	..	..	2.6	..
Separating Road and Rail Lines	440	capital	2.0	133.5	5.5	0.5	0.5	142.0
		operating	..	..	0.2	0.3	0.3	..
Sub-total initiatives	13 604	capital	221.5	868.7	1 154.7	1 198.9	709.7	4 464.9
		operating	13.0	83.5	84.9	116.2	135.4	..

Notes:

- (a) Remaining State contributions for capital projects will be sourced from Unallocated Capital.
- (b) This item combines the Central Activities Districts and Employment Corridors and Targeted Urban Renewal: Broadmeadows Central Activities District initiatives listed in 2009-10 Budget Paper No. 3, Appendix A.
- (c) The TEI for this initiative includes funding of \$11.0 million beyond 2012-13.
- (d) The TEI includes funding of \$10.0 million in 2013-14.
- (e) The TEI includes \$118.4 million in 2013-2014.
- (f) This item combines the Nation Building Program (AusLink II) – Altona/Laverton Intermodal Terminal and Nation Building Program (AusLink II) – Roads initiatives listed in 2009-10 Budget Paper No. 3, Appendix A.
- (g) The TEI includes funding of \$171.8 million beyond 2012-13.

