2018–19 Queensland Budget Papers

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State Budget 2018-19

Capital Statement

Budget Paper No. 3
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1 Approach and highlights

Features

- The Palaszczuk Government is delivering a significant capital works program, including both productivity-enhancing economic infrastructure and essential social infrastructure, to support Queensland’s growing population.

- With the State’s population having grown to more than five million, the Palaszczuk Government’s infrastructure program will generate jobs, drive economic growth, enhance the productive capacity of the State’s business and industries, and improve the quality of life enjoyed by Queensland families and communities.

- Over the forward estimates period, the Palaszczuk Government has allocated a total of $45.769 billion to fund essential infrastructure and capital works to build the State’s cities and support the growth of Queensland’s regional economies.

- In 2018-19, the Palaszczuk Government will deliver a $11.583 billion capital program, up from $10.171 billion allocated for the 2017-18 capital program in last year’s Budget.

- To meet the needs of Queensland’s growing population, the Government’s 2018-19 capital works program includes a $4.950 billion investment in roads and transport infrastructure.

- Key transport funding in 2018-19 includes: $147.3 million towards M1 Pacific Motorway upgrades; $534.3 million towards the Toowoomba Second Range Crossing; $200 million to duplicate the Bruce Highway from four to six lanes, from Caloundra Road to the Sunshine Motorway; and $733 million for the Cross River Rail Delivery Authority to continue to progress the planning, procurement and development associated with the $5.409 billion Cross River Rail project.

- Capital purchases for the health portfolio total $985.5 million in 2018-19, including $84.8 million as part of the Enhancing Regional Hospitals program and $53.3 million as part of the Rural and Regional Infrastructure package.

- The education portfolio will make $674.3 million of capital purchases in 2018-19, including $125.2 million for new classrooms and infrastructure in state secondary schools to accommodate the six full cohorts in 2020 and $94.5 million as part of the $808 million Building Future Schools Fund.

- The energy and water portfolios will make capital purchases of $2.178 billion and $277 million respectively in 2018-19 to deliver cost effective, safe, secure and reliable energy and water supply across the State.

- The Budget also includes significant investments to support the delivery of priority justice and public safety services in Queensland communities in 2018-19, including $107 million out of a total $241 million to provide 348 additional cells at Capricornia Correctional Centre and $55 million in 2018-19 to refurbish, upgrade or replace police facilities across the State.
• Key capital investments in social housing in 2018-19 include $339.1 million to construct new dwellings and upgrade existing properties and $103.6 million of capital grants to assist non-government organisations to construct and upgrade social housing dwellings.

• A key element of the Government’s capital program is providing grants to local governments to ensure they can deliver the essential infrastructure needed to support communities across Queensland. The Government’s 2018-19 capital grants program of $1.661 billion includes $147.8 million for Works for Queensland, providing councils with the resources to deliver small priority infrastructure projects throughout the State.

• The Government is providing $9.5 million of additional disaster resilience spending in 2018-19 ($38 million over four years), recognising the importance of building the resilience of local communities to ensure they recover more quickly after a disaster and ensure essential services and transport links are maintained.

• The Government has implemented a clear focus on improving the timely delivery of essential infrastructure for Queensland. This has resulted in an improvement in the amount of capital expenditure delivered, with the proportion of budgeted capital purchases actually delivered in 2016-17 being the highest in the past five years. Further improvement is anticipated in 2017-18, with more than 90 per cent of budgeted capital purchases expected to be delivered, compared with the average of 85 per cent for the past five years from 2012-13 to 2016-17.

1.1 Introduction

The arrival of the five millionth Queenslander in May 2018 highlighted the challenges and opportunities that the State faces with a growing population. The 2018-19 capital statement outlines how the Queensland Government will meet these challenges by building new infrastructure, including new schools and hospitals and better transport networks, which will help Queenslanders and local businesses succeed.

In addition to meeting the challenges of a growing population and maintaining world-class essential services, the Government’s vision for infrastructure is about generating jobs and building a strong and sustainable modern economy for all Queenslanders. Whether it’s sports stadiums, schools or hospitals, infrastructure will support the social and economic activity of future Queenslanders.

Projects such as the Western Roads Upgrade Supplement, Bruce Highway and M1 Pacific Motorway upgrades, and Cross River Rail will provide the vital transport links which will be the catalyst to unlock communities and expand economic activity across the State. Infrastructure assessment by Building Queensland ensures the right infrastructure is being built at the right time and with quantifiable returns. The Government’s detailed infrastructure strategy is outlined in the regularly updated State Infrastructure Plan.

The Government’s substantial infrastructure investment directly generates significant employment during construction. It is estimated that the $11.583 billion capital works program in 2018-19 will directly support more than 38,000 jobs, equating to around 33,000 full time equivalent jobs.
In addition to the more immediate construction-related jobs generated through the capital works program, the resulting infrastructure will support and create future jobs, by attracting and encouraging private sector investment, increasing the productivity, efficiency and competitiveness of the State’s businesses and industries, and expanding the long-term productive capacity of the economy.

1.2 Capital planning and prioritisation

1.2.1 State Infrastructure Plan

The State Infrastructure Plan (SIP) provides a clear vision for planning, investment and delivery of infrastructure in Queensland. The SIP underpins the Government’s commitment to support jobs and the economy, by ensuring the State is investing in the right infrastructure, in the right place and at the right time. The implementation of the SIP is led by the Department of State Development, Manufacturing, Infrastructure and Planning.

The SIP is designed to provide confidence and certainty to industry, local government and the community by confirming the Government’s investment program over the next four years.

SIP Part A, released in March 2016, sets out the Government’s medium-term agenda. This forms the basis of the regularly updated SIP Part B which details the current investment program. The 2018 SIP Part B update will align with the 2018-19 State Budget and reflect the Government’s current capital investment program. The update will continue to give the private sector and all levels of government confidence to invest in the State. The update is a critical tool to align and integrate national, state, regional and local infrastructure planning.

1.2.2 Building Queensland

Building Queensland is a statutory body that provides independent, expert advice on major infrastructure to Queensland Government departments, government-owned corporations and nominated statutory authorities. Established under the Building Queensland Act 2015, its core functions are to develop and independently prioritise the State’s infrastructure proposals.

Building Queensland leads the development of detailed business cases with an estimated capital cost of delivery over $100 million and assists with proposals between $50 million and $100 million. Building Queensland also develops the Infrastructure Pipeline Report to assist the Government in determining the projects that will best address the State’s infrastructure priorities. The Infrastructure Pipeline Report provides transparency of key Government proposals under development.

Detailed business cases completed by Building Queensland include the following projects:

- Beerburrum to Nambour Rail Upgrade
- Bruce Highway: Cairns Southern Access Corridor Stage 3 (Edmonton to Gordonvale)
- Bruce Highway: Cairns Southern Access Corridor Stage 4 (Kate Street to Aumuller Street)
- Bruce Highway: Caboolture/Bribie Island Road to Steve Irwin Way
- Bruce Highway: Maroochy Interchange Upgrade
- Cross River Rail
1.2.3 Queensland Transport and Investment Program (QTRIP)

QTRIP is an annually published program of works that outlines the Department of Transport and Main Roads’ current and planned investments in road and transport infrastructure over the next four years. It includes roads, railways, active transport, marine infrastructure and public transport solutions. The strategic intent of QTRIP 2018-19 to 2021-22 is shaped by the SIP Part A and the Transport Coordination Plan 2017-2027.

QTRIP is developed in accordance with funding allocations identified by the Queensland and Australian Governments, which align to both governments’ policy objectives. QTRIP 2018-19 to 2021-22 four-year total is now $21.7 billion, an increase of approximately $700 million compared to QTRIP 2017-18 to 2020-21.

1.3 Innovative funding and financing

1.3.1 State Infrastructure Fund

The $2.2 billion State Infrastructure Fund (SIF) was established to boost infrastructure investment, increase business confidence and fund priorities in both the SIP and Building Queensland’s Infrastructure Pipeline. Components of the SIF include:

- $200 million for the Priority Economic Works and Productivity Program. Funding has been allocated to the Department of Transport and Main Roads to deliver six high priority transport projects. Located around Queensland, these projects will be progressively delivered through to December 2020.
- $180 million for the Significant Regional Infrastructure Projects Program, now delivering 25 significant social and economic infrastructure projects or programs in key regional centres across Queensland. All projects are forecast for completion by the end of June 2019.
- $30 million for the Maturing the Infrastructure Pipeline Program, which comprises $20 million from the SIF and $10 million from the 2017-18 State Budget. This program facilitates councils to progress projects through the infrastructure planning pipeline so that required infrastructure can be identified, planned, funded and built sooner. This program has enabled maturity assessments of all 141 ‘proposals raised through consultation’ and will support 92 ‘future opportunities’ identified in the 2016 SIP Part B, which inform both state and local government infrastructure planning and budgetary processes.

Further, during 2017-18, the Department of State Development, Manufacturing, Infrastructure and Planning undertook needs analysis and options assessment for an additional 40 infrastructure projects submitted by 22 local governments. The remainder of
the initial $20 million SIF allocation and the additional $10 million now funds a new local government infrastructure grant program. This will support local governments to undertake either strategic planning for infrastructure, or business cases and/or detailed design for infrastructure proposals.

- $800 million allocated towards the delivery of Cross River Rail and a further $50 million to establish the Cross River Rail Delivery Authority. These initial allocations for Queensland’s number one infrastructure project align with the Government’s priorities to attract investment, build infrastructure and foster innovation.

- $200 million for round one of the Works for Queensland program approved in 2016-17. This stage of the program prioritised regional areas outside South East Queensland which are experiencing higher unemployment rates. The program is delivering jobs through priority maintenance and minor infrastructure works for 65 local governments across Queensland. The 2017-18 State Budget allocated an additional $200 million over two years for a second Works for Queensland funding round, which was then supplemented by a further $200 million during 2017-18. This brings the total program funding over the five-year period from 2016-17 to 2020-21 to $600 million.

Table 1 shows the programs which are receiving funding through the SIF.

**Table 1 State Infrastructure Fund**

<table>
<thead>
<tr>
<th>Program</th>
<th>Total $ million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maturing the Infrastructure Pipeline Program (MIPP)(^1)</td>
<td>20</td>
</tr>
<tr>
<td>Priority Economic Works and Productivity Program(^2)</td>
<td>200</td>
</tr>
<tr>
<td>Significant Regional Infrastructure Projects Program</td>
<td>180</td>
</tr>
<tr>
<td>Works for Queensland Round One(^3)</td>
<td>200</td>
</tr>
<tr>
<td>Cross River Rail(^4)</td>
<td>850</td>
</tr>
<tr>
<td>Pacific Motorway (Mudgeeraba - Varsity Lakes)</td>
<td>44</td>
</tr>
<tr>
<td>Smithfield Bypass</td>
<td>69</td>
</tr>
<tr>
<td>Centenary Motorway Upgrade package</td>
<td>48</td>
</tr>
<tr>
<td>Tourism infrastructure</td>
<td>50</td>
</tr>
<tr>
<td>Woodford</td>
<td>1</td>
</tr>
<tr>
<td>Bruce Highway</td>
<td>128.5</td>
</tr>
<tr>
<td>M1 Action Plan</td>
<td>55</td>
</tr>
<tr>
<td>Building Better Hospitals(^5)</td>
<td>352.6</td>
</tr>
<tr>
<td>Unallocated</td>
<td>1.9</td>
</tr>
<tr>
<td><strong>State Infrastructure Fund total</strong></td>
<td><strong>2,200</strong></td>
</tr>
</tbody>
</table>

1. A further $10 million was added to the MIPP as part of the 2017-18 State Budget, but this is not being funded through SIF.
2. $100 million reallocated to the Bruce Highway and M1 Action Plan projects.
3. A further $200 million was added to the Works for Queensland program as part of the 2017-18 State Budget, but this is not being funded through SIF.
4. SIF contribution to the $5.409 billion Cross River Rail project.
5. SIF contribution to the $679 million Building Better Hospitals commitment.

### 1.3.2 Market-Led Proposals

Market-Led Proposals (MLPs) were introduced in the 2015-16 Budget as part of the Government’s plan to create jobs and stimulate the economy. An MLP is a submission from the private sector seeking a commercial arrangement with Government to provide a service or infrastructure that will meet a community need.
MLPs are intended to provide benefits to Government and the Queensland community. They are preferably “low risk – low cost” to Government and must present a clear case for direct negotiation as an alternative to seeking value for money through a competitive process.

The Government needs to be satisfied that no other proposal addressing the same need – or proposing a similar outcome – is under active consideration by the State and that the proposal is a genuine commercial proposition.

Projects which are wholly, or largely, privately funded and of economic or social significance to Queensland or a region, such as those that support a large number of jobs or will generate significant economic activity beyond the project, are highly regarded.

As a result of the recent machinery-of-government changes, MLPs are now administered by the Department of State Development, Manufacturing, Infrastructure and Planning.

**Criteria for success**

A proposal must meet the following assessment criteria for initial consideration:

- Satisfy a community need and align with Government’s priorities.
- Demonstrate that the public interest is best served by Government negotiating directly with the proponent, rather than by engaging in a competitive process.
- Deliver a value-for-money outcome to the State, which can be determined in the absence of a competitive market.
- Have a proponent with the financial and technical capacity, capability, and experience to deliver the outcome successfully.

If progressed to detailed proposal, this will be assessed to determine that:

- There is an allocation of costs and risks between the proponent and the Government that is acceptable to the State.
- The proposal is technically, commercially, and practically feasible.

A successful MLP will result in the Government contracting directly with a proponent rather than offering the opportunity to the market through a competitive process.

**MLPs - Approved proposals**

Two MLPs have reached contractual close and are in delivery phase:

*Logan Motorway Enhancement Project*

Transurban Queensland (TQ), which operates and maintains the Logan, Gateway and Gateway Extension motorways under a long-term agreement with the State, was the first proponent in Queensland to progress to contract award under the Queensland Government’s MLP framework.

TQ’s $512 million enhancement to the Logan and Gateway Extension motorways will provide a range of improvements to the motorways and surrounding roads to improve driver safety, reduce travel times, relieve traffic congestion and enhance connectivity with other major road networks.

The project is expected to support around 1,300 jobs during the two-and-a-half-year construction period and generate around $1 billion (present value) in economic benefits over 30 years.
TQ will fully finance the costs of the works and will predominantly fund the project through 
moderate toll increases for trucks using the Logan and Gateway motorways. There will also be a 
new toll facility for motorists if they choose to use new south-facing ramps at Compton Road to 
access and exit the Gateway Extension Motorway.

The project is expected to be completed in mid-2019.

**Brisbane International Cruise Terminal**

The Port of Brisbane Pty Ltd (PBPL) is capitalising on its experience, capabilities and location to 
build and operate a new $158 million cruise ship terminal on government land across the river 
from the existing freight port.

The terminal will cater to the new generation of mega cruise ships, which are unable to access 
existing infrastructure upstream of the Gateway Bridge. This will provide for an expansion of the 
cruise ship market in Queensland, stimulating the economy and bringing more tourists to the 
State.

Over its two-and-a-half-year construction period, the project is expected to support an average of 
245 jobs a year and, once operational, safeguard up to 1,250 existing cruise industry jobs and 
support a further 49 jobs a year.

PBPL has programmed a completion date of April 2020.

**MLPs - Projects in the detailed proposal stage**

A further five proposals have been assessed as meeting the MLP criteria and have progressed to 
Stage 2: Detailed planning.

**1.3.3 Public-private partnerships**

The Queensland Government is engaged in a range of public-private partnerships (PPPs) that 
often involve the private sector constructing an asset, which is then leased to the public sector.

Whilst a PPP transfers construction and maintenance risk to the private sector, given the 
arrangement has the public sector effectively retaining the risks and rewards of ownership of an 
asset, the Government’s financial statements recognise an acquisition under a finance lease and 
a corresponding finance lease liability. The liability for the proportion of expenditure related to 
financing and ongoing costs is treated as a borrowing in the State’s balance sheet.

Acquisitions under finance leases and finance lease liabilities are typically recognised once 
construction has been completed and the lease commences, rather than recognising expenditure 
and associated borrowings across the construction period as occurs under traditional delivery.

In 2018-19, the value of acquisitions under finance leases is $864 million. Given the significant 
value of acquisition under finance leases in 2018-19, it is important that this method of 
infrastructure delivery is recognised as part of the Capital Statement.

Cross River Rail, the Queensland Government’s highest priority infrastructure project, is being 
delivered through several works packages with a PPP for the Tunnels, Stations and Development 
Package currently in procurement. This approach optimises risk allocation and provides 
opportunities for the private sector to provide innovation in relation to the delivery and 
maintenance of tunnels, stations and over station development to improve outcomes.
1.3.4 Other infrastructure investment facilitated by the State

Building our Regions

Building our Regions is a $445 million targeted regional infrastructure program for local government projects. The purpose of the program is to provide funding for critical infrastructure in regional areas of the State that meet the specific needs of communities and supports economic development, including generating jobs.

Of this funding, $150 million was allocated to the Transport Infrastructure Development Scheme (TIDS) to increase the funding delivered through TIDS to regional local governments. These funds are managed by the Department of Transport and Main Roads.

The remaining $295 million has been allocated to the Department of State Development, Manufacturing, Infrastructure and Planning. Of this, the program has allocated almost $225 million across 174 projects, with a further $70 million available under Round 4. Projects that have been shortlisted at the expression of interest stage in Round 4 are expected to be announced mid-2018. Councils will then be invited to submit a detailed application for shortlisted projects.

Works for Queensland

The Works for Queensland program supports local governments outside South East Queensland by funding job-creating maintenance and minor infrastructure projects relating to assets owned or controlled by local governments.

The 2017-18 State Budget allocated an additional $200 million over two years for a second Works for Queensland funding round, which was then supplemented by a further $200 million during 2017-18. This brings the total program funding over the five-year period from 2016-17 to 2020-21 to $600 million.

In 2018-19, $147.8 million will be delivered from these additional funds.

Disaster Resilience Program

Queensland is prone to natural disasters and, while rebuilding after a disaster is important, increasing resilience of our infrastructure to lessen the impacts of natural disasters means that communities can recover more quickly after a natural disaster strikes. Therefore, a critical element of the Government’s infrastructure investment is improving existing infrastructure to improve the resilience of the State’s communities.

To help foster this enhanced resilience, $9.5 million is allocated in 2018-19 to the Disaster Resilience Fund, a State-funded program delivering $38 million over four years and administered by the Queensland Reconstruction Authority, to support delivery of disaster-mitigation projects and initiatives that build resilience to natural disasters.
1.4 Key projects

This section provides an overview of key Queensland Government infrastructure projects and capital works programs.

1.4.1 Delivery phase

Bruce Highway upgrades

Many Queenslanders are dependent on the Bruce Highway for their livelihood and lifestyle. With the Bruce Highway connecting cities and towns over a distance of almost 1,700 kilometres from Brisbane to Cairns, it is essential to maintain and upgrade the Bruce Highway to ensure freight, travel and commuter traffic is safe and efficient.

The Queensland Government will continue to work with the Australian Government to deliver the Bruce Highway Upgrade Program, aimed at improving safety, flood resilience and capacity along its length. Projects are regularly being added to the program’s scope of works, delivering greater benefits for Queensland motorists and businesses.

M1 Pacific Motorway upgrades

A safe, efficient and reliable M1 Pacific Motorway plays an important role in driving productivity and competitiveness across South East Queensland. The Government is delivering several major projects underway on the M1, including the Pacific Motorway/Gateway Motorway Merge project and the Mudgeeraba to Varsity Lakes project, both of which are due for completion in 2020.

In addition, as part of the 2018-19 Budgets, the Queensland and Australian Governments have committed funding for two key projects on the M1 Pacific Motorway: Tugun to Varsity Lakes and Eight Mile Plains to Daisy Hill.

The 10 kilometre section of the M1 Pacific Motorway between Varsity Lakes and Tugun on the Queensland and New South Wales border carries approximately 85,000 vehicles per day, including around 7,500 heavy vehicles. Business case development for the widening of the section from four to six lanes will continue during 2018-19. The indicative total estimated cost for the project of $1.030 billion is subject to review through business case development.

The section of the M1 Pacific Motorway between Eight Mile Plains to Daisy Hill carries in the order of 150,000 vehicles per day, including approximately 12,000 heavy vehicles. Building Queensland is developing a detailed business case for this stretch of the M1 Pacific Motorway, investigating the widening from six to eight lanes, at a total estimated cost of $749 million.

Toowoomba Second Range Crossing

The Toowoomba Second Range Crossing (TSRC) project is a $1.606 billion, 41 kilometre bypass route to the north of Toowoomba, running from the Warrego Highway at Helidon in the east to the Gore Highway at Athol in the west, via Charlton. The project is being jointly funded by the Queensland and Australian Governments on a 20:80 basis.

The project will support up to 1,800 full-time jobs during construction and is expected to improve road and driver safety, reduce travel time across the Range by up to 40 minutes for heavy commercial vehicles and relieve pressure on local roads by redirecting trucks away from Toowoomba’s CBD.
In 2015, the Nexus consortium was awarded the contract to deliver the TSRC and will be responsible for its design, construction, financing, operation and maintenance for a period of 25 years following completion, which is expected in 2019. The contract was structured as an availability-based Public Private Partnership, with the State providing upfront funding contributions during the construction stage and ongoing service payments over the 25 year operation and maintenance stage, with the latter dependent on performance.

The TSRC will be a toll road and its use will be mandated for heavy vehicles without a Toowoomba destination.

**North Queensland Stadium (NQ Stadium)**

The $250 million NQ Stadium project will deliver an iconic, 25,000-seat stadium in Townsville in time for the 2020 NRL season.

The NQ Stadium is a joint project of the Queensland Government, Australian Government, and Townsville City Council and is supported by both the National Rugby League and the North Queensland Cowboys. The stadium forms part of the Townsville City Deal signed in December 2016.

The NQ Stadium is expected to support up to 750 jobs during the construction phase as well as on-going jobs in hospitality, new tourism opportunities and major events. The stadium will also be a catalyst for urban renewal and regeneration for Townsville’s inner city and waterfront.

Construction work has commenced.

**Building Better Hospitals**

As part of its Building Better Hospitals commitment, the Government will invest $679 million to redevelop three of South East Queensland’s busiest hospitals in Logan, Caboolture and Ipswich, commence planning and business case development for the Wide Bay region and refurbish three Cancer Council Queensland lodges. This investment will help to deliver the critical infrastructure needed to meet the increase in current and future demand for hospitals and other healthcare services in these fast-growing areas.

In rural and regional Queensland, the Government will continue to deliver a range of hospital expansions and upgrades through the Enhancing Regional Hospitals Program, the Advancing Queensland’s Health Infrastructure Program, and the Rural and Regional Infrastructure package.

**Building Future Schools and Renewing our Schools**

The Government has increased the $500 million Building Future Schools Fund by an additional $308 million, to cater for enrolment growth in high population growth areas. Through the now $808 million Building Future Schools Fund, the Government will build seven new secondary schools, a new special school in the Caboolture area and a new primary school at Ripley. The Government will also begin planning for four additional primary schools, two special schools and a new state high school in growth regions across the State.

For existing state high schools, the Government’s Renewing Our Schools Program will provide an additional $235 million over four years to 2021-22 to substantially refurbish 17 state high schools across the State.
Queen’s Wharf Brisbane

The Queen’s Wharf Brisbane development is a private investment of $3.5 billion in the urban renewal of the former government precinct, located on the Brisbane River, that was offered to the market by the Queensland Government, to create an iconic world class tourism offering.

The successful proponent, Destination Brisbane Consortium, will deliver five new premium hotels, three residential towers, in excess of 100 food and beverage and retail outlets, around 12 football fields (11 hectares) of enhanced public open space, the adaptive re-use of heritage buildings in the precinct and the construction of a pedestrian bridge to South Bank.

Consistent with the Government’s focus on job creation, the project will provide significant economic development opportunities for Queensland by supporting more than 2,000 jobs during construction and 8,000 ongoing jobs.

Demolition of the old government office buildings has been completed with excavation works now underway. The integrated resort is expected to open in 2022.

1.4.2 Procurement and planning phase

The Government is committed to the following projects and is currently undertaking procurement and planning works in order to deliver critical infrastructure for Queenslanders.

Cross River Rail

Cross River Rail is a 10.2 kilometre rail line from Dutton Park to Bowen Hills, with 5.9 kilometres of tunnel under the Brisbane River and CBD. Cross River Rail will see four new high capacity and two upgraded stations developed at Boggo Road, Woolloongabba, Albert Street, Roma Street, Dutton Park and the Exhibition showgrounds.

This second rail river crossing will deliver additional trains more often, ease congestion, improve network reliability and increase accessibility to the Brisbane CBD. The Government recognises the significant potential of this infrastructure to boost jobs and economic growth, and add value to commercial and residential development sites across the region. The Government is committed to maximising the benefits that can be achieved through integrated transport and land use development.

The Cross River Rail project’s total cost of delivery is forecast to be $5.409 billion over the period 2016-17 to 2023-24. The Queensland Government is fully funding the delivery of Cross River Rail and has provided the necessary funding, whilst continuing to call on the Australian Government to provide a contribution that reflects the national importance of this project.

During the 2017-18 financial year, the Cross River Rail project has progressed to the early works and procurement phase, with delivery and procurement overseen by the Cross River Rail Delivery Authority. Contractors have been shortlisted for the two major works packages – the Tunnel, Stations and Development PPP and the Rail, Integration and Systems alliance.

In this Budget, $733 million is allocated in 2018-19 for the Delivery Authority to continue to progress the planning, procurement and development associated with the Cross River Rail project. The Government has also continued its commitment to fully fund the Cross River Rail project, with the allocation of $914 million in 2021-22, bringing total funding to $3.726 billion to the
end of the forward estimates. A further $1.683 billion will be allocated in future budgets, over the period to 2023-24, to finalise delivery of the project.

**European Train Control System (ETCS) – Inner City**

Implementation of ETCS through the centre of Brisbane’s train network will improve safety and provide capacity to run additional rail services. ETCS – Inner City is critical to facilitate the Cross River Rail project and meet passenger demand while it is being delivered.

The Government has allocated $634.4 million in its capital works program for delivery of ETCS between Milton and Northgate stations. The procurement of ETCS – Inner City has progressed in 2017-18, with the current Early Contractor Involvement procurement process expected to enable contract award in late 2018.

**Rookwood Weir**

The Rookwood Weir project presents an opportunity to supplement urban water supplies and enhance agricultural and industrial development in the Fitzroy Basin and Gladstone region. The weir could add 76,000 megalitres of water for agricultural production along the Fitzroy River and augment urban and industrial supply for Gladstone, Rockhampton and Livingstone Shire.

Significant steps have been taken throughout the year toward the construction of Rookwood Weir. During 2017-18, Building Queensland publicly released the detailed business case. The Queensland Government has allocated $176 million of funding across the next four years and has welcomed the Australian Government’s matching commitment. This means the capital costs of $352 million for the project are fully funded.

The Queensland Government continues to engage with the Australian Government to formalise the details of the arrangement and to agree on an appropriate split of operational costs for the Rookwood Weir so that procurement can commence in 2018. This would allow construction to commence in 2019.

**New Performing Arts Venue at the Queensland Performing Arts Centre**

The Queensland Government has committed to deliver a new $150 million state-of-the-art theatre for Brisbane, investing $125 million over four years from 2018-19.

This investment in a new theatre follows the recommendations of the detailed business case for a 1,500 to 1,700 seat theatre at the Playhouse Green site, to be operated by the Queensland Performing Arts Centre (QPAC), which will contribute $25 million to the new venue.

QPAC, which schedules over 1,000 performances annually to which 1.3 million people attended in 2017, is nearing full capacity with a strong forward program of bookings to 2022 and beyond.

The unique opportunity exists to invest in QPAC’s growth to create Queensland’s largest performing arts centre, with five outstanding venues that will further bolster Queensland’s cultural vibrancy, support our local arts sector and drive cultural tourism.

With QPAC operating the new theatre, it can program across all venues to ensure Queensland companies are supported by the best sized theatre and season duration, while also meeting growing demand for musicals.

A national design competition will be undertaken to deliver an outstanding architectural solution for the new theatre. The addition of this new theatre will see QPAC become Australia’s largest
performing arts centre with the potential to welcome an additional 300,000 visitors each year when fully operational from 2022.

**Brisbane Live**

Brisbane Live proposes the establishment of a world class integrated entertainment and transport precinct at Roma Street, including a 17,000-seat entertainment arena, to be developed in conjunction with the precinct redevelopment for Cross River Rail.

An allocation of $5 million in 2018-19 will enable the Cross River Rail Delivery Authority to progress the Brisbane Live proposal as part of its precinct planning for Roma Street. Building Queensland will undertake an independent business case assessment of the proposal, with support from the Delivery Authority.

**Port of Townsville Channel Capacity Upgrade**

The Port of Townsville Limited (POTL) is proposing to widen the existing Platypus Channel and Sea Channel connection to the Port to allow larger vessels safe access, at an estimated cost of $193 million. The Queensland Government is investing $75 million into the project and is seeking matching funding from the Australian Government, with POTL funding $43 million.

As well as widening the channels, associated works include construction of rock walls and revetments to form receiving ponds for the beneficial re-use of dredge material, establishing a quarry to supply marine-grade armour rock required for rock walls and revetments, and installing navigation aids aligned with the new channel configuration. The POTL intends to beneficially re-use capital dredge material consistent with the *Sustainable Ports Development Act 2015*.

**North Coast Line - Beerburrum to Nambour Rail Project**

The Queensland Government is providing $160.8 million over four years towards the Beerburrum to Nambour rail duplication project to address the infrastructure and capacity constraints on this section of the North Coast Line. Detailed design will commence in 2018-19, with construction to be delivered in stages based on further negotiations with the Australian Government. The Australian Government has provided an initial $390 million over five years towards the project.

**New Public Transport Ticketing System**

The State has provided $371.1 million for a new public transport ticketing system that will be delivered across public transport over the next four years. The system will add new customer facing functionality including payment by contactless debit and credit cards, mobile phones and wearables in addition to *go card* and paper tickets.
1.5 Highlights by asset class

This section provides highlights by asset class for the 2018-19 capital program. The asset classes are based on the SIP.

1.5.1 Transport

In 2018-19, the total capital program for transport is forecast to be $4.950 billion including total capital grants of $239.3 million. This includes the Department of Transport and Main Roads, Queensland Rail, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek, the Gold Coast Waterways Authority and the Cross River Rail Delivery Authority. The Department of Transport and Main Roads will spend $89.2 million in 2018-19 for the new public transport ticketing system.

Roads

Highlights of the 2018-19 roads capital program include:

- $147.3 million towards M1 Pacific Motorway upgrades, including:
  - $70 million to construct additional lanes on the Pacific Motorway between Mudgeeraba and Varsity Lakes, in partnership with the Australian Government, at a total estimated cost of $197.5 million.
  - $50 million to upgrade the Pacific Motorway/Gateway Motorway Merge, in partnership with the Australian Government, at a total estimated cost of $190 million.
  - $17 million to upgrade approximately nine kilometres of the Pacific Motorway between Eight Mile Plains and Daisy Hill to reduce congestion and travel times, in partnership with the Australian Government, at a total estimated cost of $749 million.
  - $5 million for the widening of the section from four to six lanes between Varsity Lakes and Tugun, at a total estimated cost of $1.030 billion.

- $200 million to duplicate the Bruce Highway from four to six lanes, Caloundra Road to the Sunshine Motorway, at a total estimated cost of $812.9 million, in partnership with the Australian Government.

- $115 million to construct the Mackay Ring Road (Stage 1), at a total estimated cost of $497.4 million, in partnership with the Australian Government.

- $45 million to widen the Gateway Motorway North to six lanes, at a total cost of $1.143 billion, in partnership with the Australian Government.

- $44.1 million to widen the seal and to apply wide centre line treatment at various locations on the Warrego Highway between Dalby and Miles, at a total cost of $63.6 million.

- $40 million to duplicate from two to four lanes on the section of the Bruce Highway (Rockhampton Northern Access) between Rockhampton-Yeppoon Road intersection and Terranova Drive, North of Rockhampton, at a total cost of $121 million, in partnership with the Australian Government.

- $534.3 million to continue the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41 kilometres in length, running from the Warrego
Highway at Helidon to the Gore Highway at Athol, via Charlton, at a total cost of $1.606 billion, in partnership with the Australian Government.

- $70 million of infrastructure development grants to local governments including Aboriginal and Torres Strait Islander community assistance.
- $68 million to provide a three kilometre upgrade of the Ipswich Motorway between Granard Road, Rocklea and Oxley Road, Oxley at a total cost of $400 million, in partnership with the Australian Government.

Rail

The 2018-19 rail capital program totals $1.807 billion. Highlights of the program include:

- $733 million to continue to progress the planning, procurement, and development associated with the Cross River Rail project.
- $472.3 million to continue delivery of 75 new six-car sets and services over a 32-year period for the New Generation Rollingstock to meet growing demand for rail services in South East Queensland, as well as further $35.3 million to support the delivery of the New Generation Rollingstock into service.
- $237.4 million for network investment including track infrastructure, civil structures, signalling and other network assets.
- $88.8 million for rail operations investment including rollingstock overhauls, operational facilities, and other rail operations assets.
- $43.3 million to upgrade (or improve) station accessibility at various train stations including Strathpine, Boondall, Morayfield, Southbank, Dakabin, Cannon Hill, Buranda, Fairfield, Albion, East Ipswich and Loganlea Stations, at a total estimated cost of $230.9 million.
- $35.4 million to implement the European Train Control System – Inner City, at a total estimated cost of $634.4 million.
- $21.9 million to upgrade the capacity of the North Coast Rail Line to increase productivity and efficiency of freight transport, at a total estimated cost of $82.7 million.
- $19.6 million to improve customer experience, maintain service continuity and build network resilience on the Townsville - Mount Isa Rail Line.
- $14.7 million to revitalise and modernise Brisbane’s Central Station to improve the customer experience and cater for future growth, at a total estimated cost of $65.9 million.
- $14.4 million out of the Queensland Government’s contribution of $160.8 million towards the Beerburrum to Nambour rail duplication project to address the infrastructure and capacity constraints on this section of the North Coast Line.

Ports

The 2018-19 ports capital program totals $181.2 million. Highlights of the program include:

- $83.5 million towards ongoing development of the Port of Gladstone and additional works at the Port of Bundaberg and the Port of Rockhampton, including $35.6 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of $220.3 million.
- $75.1 million towards ongoing development at the ports of Townsville and Lucinda, including $44.3 million of a Queensland Government contribution of $75 million to continue
preparatory and initial works to widen Townsville’s shipping channel to allow larger vessels to access the Port of Townsville, at a total project cost of $193.5 million.

- $15 million to continue port planning and development initiatives to meet industry requirements for export facilities at North Queensland ports.
- $7.5 million towards new and continuing development of ports in Far North Queensland, including $2 million to continue to develop the Tingira Street Precinct in Cairns, at a total cost of $17.9 million.

### 1.5.2 Energy

The 2018-19 energy capital program is $2.178 billion. The capital program supports the Government’s commitment to deliver cost-effective, safe, secure and reliable energy.

Highlights of the energy portfolio’s 2018-19 capital program include:

- $1.461 billion of capital purchases by Energy Queensland Limited as a part of its commitment to providing a safe, secure and highly reliable electricity supply to all Queensland customers that is both cost effective and dependable. This includes $29 million in 2018-19 to continue work on the multi-stage SunCoast Power Project to increase network capacity and improve reliability on the Sunshine Coast.
- $232.7 million of capital purchases by Powerlink, Queensland’s high voltage electricity transmission entity, predominantly focused on refit or replacement of aged equipment and assets. This includes the $8.7 million refit in 2018-19 of the Collinsville-Proserpine Transmission Line in North Queensland, to ensure continued reliable supply of electricity.
- $225.5 million of capital purchases by CS Energy, reflecting its continued commitment to ongoing reliability and efficiency of generation plant at its power station sites. This includes $104.6 million in 2018-19 to improve the Callide Power Station and $90.5 million in 2018-19 to improve the Kogan Creek Power Station.
- $208.6 million of capital purchases by Stanwell Corporation, which primarily relates to replacement, refurbishment and upgrades to plant and equipment at the various Queensland power station sites, such as the planned $39.9 million major overhaul of the Tarong Power Station in 2018-19.
- Up to $50 million to support the development of concentrated solar thermal with storage projects to provide clean and baseload power.

### 1.5.3 Water

The 2018-19 water capital program is $277 million. The capital program supports the Government’s commitment to deliver cost-effective, safe, secure and reliable water supply.

Highlights of the water portfolio’s 2018-19 capital program include:

- $147.2 million of capital purchases by Seqwater to continue a safe, secure and reliable water supply for South East Queensland, as well as providing essential flood mitigation services and managing catchment health.
- $66 million to commence construction of Rookwood Weir to supplement urban water supplies and enhance agricultural and industrial development in the Fitzroy Basin and
Gladstone region to provide drought contingency supplies, out of a $352 million total capital spend.

- $25.6 million of capital purchases by SunWater with a focus on the continuation of a reliable bulk water supply for regional Queensland and ensuring SunWater’s dams are enhanced to meet the extreme weather events that the State can experience.
- $31.8 million of capital purchases by the Gladstone Area Water Board and Mount Isa Water Board to continue effective operations of the water boards’ property, plant and equipment.

1.5.4  Health

Total capital purchases in 2018-19 for the health portfolio are $985.5 million. The 2018-19 capital program includes investment in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, research and scientific services, mental health services, staff accommodation and information and communication technology.

Highlights of the 2018-19 capital program for the health portfolio include:

- $84.8 million as part of the Enhancing Regional Hospitals Program, to continue upgrades to the Hervey Bay and Gladstone Emergency Departments, repurpose the Caloundra Health Service and redevelop the Roma Hospital.
- $80 million under the Priority Capital Program to be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity.
- $53.3 million to continue delivery of projects as part of the Rural and Regional Infrastructure package, including redevelopment of Blackall Hospital, Sarina Hospital, Kingaroy Hospital and Townsville Hospital Clinical Services, construction of a new Cairns Mental Health Unit, Mer (Murray) Island Building and staff accommodation across the State, and delivery of a Maryborough Hospital Emergency Department and Specialist Outpatients Department.
- $28.7 million as part of the $679 million Building Better Hospitals program, to redevelop Logan (including a new maternity ward), Caboolture and Ipswich hospitals, commence planning and business case development for the Wide Bay region and refurbish three Cancer Council Queensland lodges.
- $28.1 million to establish a new Adolescent Extended Treatment Facility at The Prince Charles Hospital, two new Adolescent Step Up Step Down units in Brisbane, and to refurbish two Adolescent Day Program spaces at Logan and the Gold Coast, at a total estimated cost of $68.2 million.
- $26.6 million as part of the Advancing Queensland’s Health Infrastructure Program, at a total estimated cost of $230 million. The program facilitates essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of Atherton Hospital Emergency Department and operating theatres and redevelopment of the Thursday Island Hospital.
- $15.1 million for the Queensland Ambulance Service to invest in vehicles and stretchers including commissioning 85 new and replacement ambulance vehicles and continuing the rollout of power-assisted stretchers.
1.5.5 Education and Training

The education portfolio will make capital purchases of $674.3 million in 2018-19. This includes the construction and refurbishment of school educational facilities, early childhood education and care services.

Total capital purchases for the training portfolio, including the Department of Employment, Small Business and Training and TAFE Queensland, are $57.4 million in 2018-19.

Highlights of the education and training capital programs include:

- $125.2 million as part of the $250 million for new classrooms and other infrastructure in state secondary schools to accommodate the six full cohorts in 2020.
- $122.5 million to undertake new stages for recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- $98.5 million in capital grants to the non-state schooling sector and student hostels.
- $94.5 million as part of the $808 million Building Future Schools Fund to deliver world class learning environments for students and address enrolment growth pressures in state schools.
- $84.2 million to replace and enhance facilities at existing schools.
- $47 million as part of $97 million in total funding for the Advancing Clean Energy Schools program to upgrade and install solar and energy efficiency measures in state schools.
- $30 million out of the up to $85 million over three years, committed as part of the election commitment for the Advancing Our Training Infrastructure initiative to redevelop, refurbish and expand key high-need TAFE facilities.
- $17.3 million to renew and grow Queensland’s training assets required for delivery of priority skills training that supports workforce and economic development.
- $15 million as part of $235 million in total funding for the Renewing Our Schools program to substantially refurbish and upgrade 17 schools across the State.
- $8 million as part of $25.6 million in total funding to conduct upgrades and renewal works at 31 state schools.

1.5.6 Digital

The 2018-19 capital program features a range of projects designed to facilitate improvements in the State’s digital infrastructure.

Highlights across Government include:

- $164.2 million to be invested in 2018-19 prioritised information and communication technology categories to ensure continued efficiency of the Queensland Health system. This will include investment in core infrastructure to support digital hospitals, replacement and enhancement of core clinical systems to support frontline health service provision and decision making at the point of care.
- $22.6 million to help deliver a modern statewide Laboratory Information System, at a total estimated cost of $60.9 million.
• $8.9 million to support Queensland Ambulance Service information and communication technology.
• $8.5 million to acquire new and/or replace state-of-the-art scientific equipment by the Queensland Institute of Medical Research.
• $8.4 million to expand and upgrade existing audio visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
• $8.3 million to implement an online Blue Card application system.
• $2 million to design and plan a single TAFE Queensland IT network and Wi-Fi upgrade.

1.5.7 Justice and Public Safety

The 2018-19 Budget provides significant investment in capital purchases to support the delivery of essential justice and public safety services to Queensland communities.

Highlights of the 2018-19 justice and public safety capital program include:

• $55 million to refurbish, upgrade or replace police facilities across the State.
• $44.3 million for replacement and new urban and rural fire appliances.
• $31.8 million to continue to replace rotary-wing aircraft, which deliver aeromedical retrieval and transfer services and perform search and rescue and disaster response operations.
• $30 million for new and replacement police service vehicles.
• $29.8 million to replace or upgrade urban and rural fire and emergency and state emergency services facilities across Queensland.
• $19 million to support the transition of 17 year olds into the Youth Justice system (including for zonal fencing and an additional 12 beds at the Cleveland Youth Detention Centre), at a total estimated cost of $26 million.
• $13.9 million to upgrade courthouses at Rockhampton, Beenleigh and Townsville, at a total estimated cost of $32 million.
• $10.6 million to continue construction of the Counter-Terrorism and Community Safety Training Centre at Wacol, at a total estimated cost of $46.7 million.

In addition, $167.8 million of capital purchases will be provided in 2018-19 primarily for prison infrastructure, perimeter security upgrades, correctional centre enhancements and security management system upgrades. These capital purchases include:

• $107 million to provide an additional 348 cells at Capricornia Correctional Centre, at a total estimated cost of $241 million.
• $20.5 million to continue upgrading perimeter security at a number of correctional centres, at a total estimated cost of $76.6 million.
• $3.7 million to redevelop the Borallon Training and Correctional Centre, at a total estimated cost of $126.9 million.
1.5.8 Arts, Culture and Recreation

Significant investment is provided in 2018-19 for arts, culture and recreation. Highlights of this investment include:

- $120 million to develop the North Queensland Stadium.
- $37.3 million under the Get Playing Places and Spaces and Get Playing Plus programs and other various grants to provide for new or upgraded sport and recreation infrastructure and participation projects to support Queensland children and healthy communities.
- $26.6 million in 2018-19 to support sport and recreation clubs at the grassroots through the delivery of infrastructure projects including the Underwood Sports Park, the University of the Sunshine Coast Stadium and the Zillmere Sports Centre.
- $15.6 million out of a total estimated cost of $44 million to complete construction of the Queensland State Netball Centre, in partnership with the Australian Government.
- $13.5 million to redevelop the Mon Repos Turtle Centre.
- $9.5 million to meet the Queensland Government’s contribution toward the $35 million refurbishment of the Thomas Dixon Centre and to manage costs and associated works required to maintain and preserve the heritage-listed centre.
- The Government is providing additional funding of $8 million over two years, held centrally, to the Rockhampton Regional Council for the construction of the new Rockhampton Art Gallery, subject to the confirmation of a $10 million contribution from the Australian Government.
- $7.5 million to support ecotourism opportunities and tourism recovery in the Whitsunday Islands National Park.
- $5.8 million for the Great Keppel Island Recovery Package to deliver major tourism infrastructure improvements such as power and water connections to the mainland.
- $5 million to build a new $150 million performing arts venue at the Queensland Performing Arts Centre, benefitting Queensland artists and audiences.
- $5 million capital grant towards the construction of the Cairns Performing Arts Centre.
- $4.9 million to address critical infrastructure upgrade works at the Queensland Museum and installation of two further cooling towers within the Central Energy Plant at the Queensland Cultural Centre, South Bank.
- $4.7 million to enhance critical infrastructure to support ecotourism activities at Glasshouse Mountain National Park, Noosa National Park and D’Aguilar National Park.

1.5.9 Social Housing

Social housing is provided by the Queensland Government and non-government organisations to assist people who are unable to secure and sustain accommodation in the private market. The Government’s capital investment in social housing in 2018-19 includes:

- $339.1 million towards construction of new dwellings and upgrades to existing social housing properties.
- $103.6 million of capital grants to assist non-government organisations and Aboriginal and Torres Strait Islander communities to construct and upgrade social housing dwellings.
This capital investment includes $124.2 million for social housing in Aboriginal and Torres Strait Islander communities to deliver social housing dwellings, upgrade existing housing, and support transfer of social housing for home ownership on Indigenous land. Delivery of social housing in Aboriginal and Torres Strait Islander communities may need to be amended in recognition of the end of the National Partnership on Remote Housing funding, pending further negotiations with the Australian Government.

Under the *Queensland Housing Strategy 2017-2027*, the Department of Housing and Public Works delivers a range of programs that support the supply and improvement of social housing dwellings. In particular, the Housing Construction Jobs Program will fund the commencement of up to 599 social housing dwellings in 2018-19.
2 2018-19 Capital program overview

2.1 Introduction

Over the forward estimates period, the Queensland Government has allocated $45.769 billion to provide essential infrastructure and capital works across the State, contributing to the ongoing transformation of the State’s cities and supporting ongoing growth of regional economies.

In 2018-19, the Palaszczuk Government will deliver a $11.583 billion capital program, up from $10.171 billion allocated for the 2017-18 capital program in last year’s Budget.

The capital works program in 2018-19 is estimated to directly support more than 38,000 jobs, equating to around 33,000 full time equivalent jobs.

The 2018-19 capital program is comprised of $9.922 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases and $1.661 billion of capital grants expenses.

The 2018-19 Budget also highlights the Government’s commitment to deliver critical infrastructure to meet the needs of Queenslanders throughout all regions of the State. The capital program in regional Queensland will be $5.597 billion in 2018-19, up from $4.811 billion in 2017-18 in last year’s Budget.

Around 65 per cent of the total capital program in 2018-19 will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich).

An important component of the Government’s capital program is undertaken through the Public Non-financial Corporations (PNFC) sector (that is, commercial entities of government, including government-owned corporations). Capital purchases by the PNFC sector in 2018-19 will comprise 27.1 per cent of the total capital program, reflecting major investments in port and rail infrastructure, as well as in the energy sector.

The Government has implemented a clear focus on improving the timely delivery of essential infrastructure for Queensland. This has resulted in an improvement in the amount of capital expenditure delivered, with the proportion of budgeted capital purchases actually delivered in 2016-17 being the highest in the past five years. Further improvement is anticipated in 2017-18, with more than 90 per cent of budgeted capital purchases expected to be delivered, compared with the average of 85 per cent for the past five years from 2012-13 to 2016-17.
2.2 Capital purchases

The Queensland Government is investing to provide essential infrastructure and capital works to meet the increasing service needs of Queenslanders and promote increased productivity and efficiency for the State’s industries.

The 2018-19 capital program is comprised of $9.922 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases by purpose in 2018-19 are shown in Chart 1. Transport continues to account for the largest share of purchases, followed by energy, health and community services, and education and training.

Chart 1 Capital purchases by purpose 2018-19

- Transport Infrastructure 46%
- Energy Infrastructure 21%
- Health, Housing and Community Services 14%
- Law, Order and Public Safety 5%
- Other Infrastructure 7%
- Education and Training 7%
Table 2 shows capital purchases by Queensland Government entity, including the 2017-18 year (estimated actual) and the Budget for 2018-19. Transport and Main Roads has the largest proportion of total capital purchases.

**Table 2 Capital purchases for 2018-19 by Queensland Government entity**

<table>
<thead>
<tr>
<th>Entity</th>
<th>2017-18 Est. Actual</th>
<th>2018-19 Budget</th>
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</thead>
<tbody>
<tr>
<td>Aboriginal and Torres Strait Islander Partnerships</td>
<td>495</td>
<td>6,473</td>
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<tr>
<td>Agriculture and Fisheries</td>
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<td>Child Safety, Youth and Women</td>
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<td>Communities, Disability Services and Seniors</td>
<td>14,247</td>
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<td>Education</td>
<td>626,954</td>
<td>674,301</td>
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<td>Electoral Commission of Queensland</td>
<td>3,083</td>
<td>3,381</td>
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<tr>
<td>Employment, Small Business and Training</td>
<td>34,231</td>
<td>57,400</td>
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<tr>
<td>Environment and Science</td>
<td>62,468</td>
<td>102,391</td>
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<tr>
<td>Housing and Public Works</td>
<td>460,008</td>
<td>459,662</td>
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<tr>
<td>Innovation, Tourism Industry Development and the Commonwealth Games</td>
<td>2,180</td>
<td>196</td>
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<tr>
<td>Justice and Attorney-General</td>
<td>98,463</td>
<td>75,728</td>
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<tr>
<td>Legislative Assembly of Queensland</td>
<td>6,798</td>
<td>9,214</td>
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<tr>
<td>Local Government, Racing and Multicultural Affairs</td>
<td>18,855</td>
<td>3,290</td>
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<tr>
<td>Natural Resources, Mines and Energy</td>
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<tr>
<td>Natural Resources, Mines and Energy</td>
<td>16,009</td>
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<td>Energy Generation</td>
<td>251,236</td>
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<td>Energy Transmission and Distribution</td>
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<td>Water Distribution and Supply</td>
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<td>Premier and Cabinet</td>
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<td>Public Safety Business Agency^3</td>
<td>240,015</td>
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<td>Queensland Corrective Services</td>
<td>46,994</td>
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<td>Cross River Rail Delivery Authority</td>
<td>129,204</td>
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<td>State Development, Manufacturing, Infrastructure and Planning</td>
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<td>Transport and Main Roads</td>
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<td>Transport and Main Roads</td>
<td>3,117,653</td>
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<td>Queensland Rail</td>
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<td>Port Authorities</td>
<td>115,385</td>
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<tr>
<td>Other Agencies^4</td>
<td>24,783</td>
<td>1,596</td>
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<td>Other Adjustments^5</td>
<td>(97,029)</td>
<td>280,825</td>
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<tr>
<td>Anticipated Contingency Reserve^6</td>
<td>(350,000)</td>
<td>(650,000)</td>
</tr>
<tr>
<td><strong>Total Capital Purchases</strong></td>
<td><strong>8,214,931</strong></td>
<td><strong>9,921,509</strong></td>
</tr>
</tbody>
</table>
## Total Capital Purchases Breakdown

<table>
<thead>
<tr>
<th>Description</th>
<th>2017-18 Est. $'000</th>
<th>2018-19 Budget $'000</th>
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<tbody>
<tr>
<td>Consisting of:</td>
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<tr>
<td>Purchases of non-financial assets per Non-financial Public Sector Cash</td>
<td>7,655,729</td>
<td>9,057,206</td>
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<td>Flow Statement (BP2 Table 9.9)</td>
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<tr>
<td>New finance leases</td>
<td>559,202</td>
<td>864,303</td>
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<tr>
<td><strong>Total Capital Purchases</strong></td>
<td><strong>8,214,931</strong></td>
<td><strong>9,921,509</strong></td>
</tr>
</tbody>
</table>

**Notes**

1. Includes all associated statutory bodies.
2. Numbers may not add due to rounding.
4. Includes other Government entities with non-material capital programs.
5. Representing Inter-agency eliminations, movements in capital payable and receivable, funds held centrally and other accounting adjustments to align with Uniform Presentation Framework Statements.
6. Contingency recognises that on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations.
Table 3 shows capital purchases by Regional Action Plan (RAP) region and statistical area. Around $4.506 billion of total capital purchases are allocated to regional Queensland (Central Queensland, Darling Downs, Far North Queensland, Mackay – Whitsunday, Outback Queensland, Townsville and Wide Bay) in 2018-19, up from $3.760 billion in 2017-18 in last year’s Budget.

Around 62 per cent of capital purchases in 2018-19 will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich).

**Table 3 Capital purchases by RAP region and statistical area for 2018-19** 1,2

<table>
<thead>
<tr>
<th>Regional Action Plan Region</th>
<th>Capital Purchases $'000</th>
<th>Statistical Area</th>
<th>Capital Purchases $'000</th>
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</thead>
<tbody>
<tr>
<td>Brisbane</td>
<td>2,536,477</td>
<td>301 Brisbane East</td>
<td>158,097</td>
</tr>
<tr>
<td></td>
<td></td>
<td>302 Brisbane North</td>
<td>339,651</td>
</tr>
<tr>
<td></td>
<td></td>
<td>303 Brisbane South</td>
<td>370,569</td>
</tr>
<tr>
<td></td>
<td></td>
<td>304 Brisbane West</td>
<td>186,363</td>
</tr>
<tr>
<td></td>
<td></td>
<td>305 Inner Brisbane</td>
<td>1,481,797</td>
</tr>
<tr>
<td>Ipswich^3</td>
<td>925,006</td>
<td>310 Ipswich</td>
<td>925,006</td>
</tr>
<tr>
<td>Wide Bay</td>
<td>488,365</td>
<td>319 Wide Bay</td>
<td>488,365</td>
</tr>
<tr>
<td>Darling Downs</td>
<td>1,154,155</td>
<td>307 Darling Downs Maranoa</td>
<td>394,937</td>
</tr>
<tr>
<td></td>
<td></td>
<td>317 Toowoomba</td>
<td>759,218</td>
</tr>
<tr>
<td>Gold Coast</td>
<td>583,487</td>
<td>309 Gold Coast</td>
<td>583,487</td>
</tr>
<tr>
<td>Logan</td>
<td>298,341</td>
<td>311 Logan Beaudesert</td>
<td>298,341</td>
</tr>
<tr>
<td>Mackay-Whitsunday</td>
<td>452,750</td>
<td>312 Mackay</td>
<td>452,750</td>
</tr>
<tr>
<td>Outback Queensland^4</td>
<td>243,000</td>
<td>315 Outback</td>
<td>344,005</td>
</tr>
<tr>
<td>Far North Queensland^4</td>
<td>512,927</td>
<td>306 Cairns</td>
<td>411,922</td>
</tr>
<tr>
<td>Central Queensland</td>
<td>918,233</td>
<td>308 Fitzroy</td>
<td>918,233</td>
</tr>
<tr>
<td>Sunshine Coast and Moreton Bay</td>
<td>1,072,539</td>
<td>316 Sunshine Coast</td>
<td>722,842</td>
</tr>
<tr>
<td></td>
<td></td>
<td>313 Moreton Bay North</td>
<td>183,612</td>
</tr>
<tr>
<td></td>
<td></td>
<td>314 Moreton Bay South</td>
<td>166,085</td>
</tr>
<tr>
<td></td>
<td></td>
<td>318 Townsville</td>
<td>736,229</td>
</tr>
<tr>
<td><strong>Total Capital Purchases</strong></td>
<td><strong>9,921,509</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Notes**
1. Numbers may not add due to rounding.
2. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.
3. Capital purchases allocated to the Ipswich region include capital purchases related to the New Generation Rollingstock project, consistent with the approach adopted in previous State budgets.
4. $101 million of capital purchases in the Outback statistical area belongs to the Far North Queensland region.
2.3 Capital grants

The Queensland Government provides grants for capital purposes to a range of organisations and private individuals.

Capital grants to local governments (LG), non-government organisations (NGOs) and individuals are illustrated in Chart 2 below. Capital grants are expected to be $1.661 billion in 2018-19, the largest of which are capital grants to local governments for transport.

Chart 2 Capital grants by purpose and recipient
Table 4 shows the planned expenditure on capital grants by Queensland Government entity for 2018-19. State Development, Manufacturing, Infrastructure and Planning has the highest amount of capital grants.

Table 4: Expenditure on capital grants by Queensland Government entity for 2018-19

<table>
<thead>
<tr>
<th>Entity</th>
<th>2017-18 Est. Actual $'000</th>
<th>2018-19 Budget $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aboriginal and Torres Strait Islander Partnerships</td>
<td>12,653</td>
<td>13,607</td>
</tr>
<tr>
<td>Agriculture and Fisheries</td>
<td>3,292</td>
<td>1,679</td>
</tr>
<tr>
<td>Child Safety, Youth and Women</td>
<td>400</td>
<td>500</td>
</tr>
<tr>
<td>Communities, Disability Services and Seniors</td>
<td>2,754</td>
<td>3,138</td>
</tr>
<tr>
<td>Education</td>
<td>92,675</td>
<td>98,501</td>
</tr>
<tr>
<td>Environment and Science</td>
<td>9,508</td>
<td>6,965</td>
</tr>
<tr>
<td>Housing and Public Works</td>
<td>68,780</td>
<td>182,518</td>
</tr>
<tr>
<td>Innovation, Tourism Industry Development and the Commonwealth Games</td>
<td>10,932</td>
<td>34,484</td>
</tr>
<tr>
<td>Local Government, Racing and Multicultural Affairs</td>
<td>328,617</td>
<td>316,692</td>
</tr>
<tr>
<td>Natural Resources, Mines and Energy</td>
<td>..</td>
<td>50,000</td>
</tr>
<tr>
<td>Premier and Cabinet</td>
<td>5,000</td>
<td>1,015</td>
</tr>
<tr>
<td>Queensland Fire and Emergency Services</td>
<td>897</td>
<td>897</td>
</tr>
<tr>
<td>Queensland Treasury</td>
<td>210,897</td>
<td>139,725</td>
</tr>
<tr>
<td>State Development, Manufacturing, Infrastructure and Planning</td>
<td>365,376</td>
<td>487,301</td>
</tr>
<tr>
<td>Transport and Main Roads</td>
<td>231,964</td>
<td>239,338</td>
</tr>
<tr>
<td>Other Adjustments³</td>
<td>80,273</td>
<td>84,909</td>
</tr>
<tr>
<td><strong>Total Capital Grants</strong></td>
<td><strong>1,424,018</strong></td>
<td><strong>1,661,269</strong></td>
</tr>
</tbody>
</table>

Notes
1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
3. Includes assets transferred, funds held centrally and other technical accounting adjustments.
Table 5 shows expenditure on capital grants by RAP region and statistical area. Around $1.091 billion of total capital grants are allocated to regional Queensland (Central Queensland, Darling Downs, Far North Queensland, Mackay – Whitsunday, Outback Queensland, Townsville and Wide Bay) in 2018-19, up from $1.051 billion in 2017-18 in last year’s Budget.

Around 79 per cent of capital grants in 2018-19 will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich).

Table 5 Capital grants by RAP region and statistical area for 2018-19

<table>
<thead>
<tr>
<th>Regional Action Plan Region</th>
<th>Grants $'000</th>
<th>Statistical Area</th>
<th>Grants $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brisbane</td>
<td>187,895</td>
<td>301 Brisbane East</td>
<td>33,571</td>
</tr>
<tr>
<td></td>
<td></td>
<td>302 Brisbane North</td>
<td>33,207</td>
</tr>
<tr>
<td></td>
<td></td>
<td>303 Brisbane South</td>
<td>47,270</td>
</tr>
<tr>
<td></td>
<td></td>
<td>304 Brisbane West</td>
<td>25,937</td>
</tr>
<tr>
<td></td>
<td></td>
<td>305 Inner Brisbane</td>
<td>47,910</td>
</tr>
<tr>
<td>Ipswich</td>
<td>88,686</td>
<td>310 Ipswich</td>
<td>88,686</td>
</tr>
<tr>
<td>Wide Bay</td>
<td>103,344</td>
<td>319 Wide Bay</td>
<td>103,344</td>
</tr>
<tr>
<td>Darling Downs</td>
<td>91,480</td>
<td>307 Darling Downs Maranoa</td>
<td>54,202</td>
</tr>
<tr>
<td></td>
<td></td>
<td>317 Toowoomba</td>
<td>37,278</td>
</tr>
<tr>
<td>Gold Coast</td>
<td>96,886</td>
<td>309 Gold Coast</td>
<td>96,886</td>
</tr>
<tr>
<td>Logan</td>
<td>65,152</td>
<td>311 Logan Beaudesert</td>
<td>65,152</td>
</tr>
<tr>
<td>Mackay-Whitsunday</td>
<td>153,395</td>
<td>312 Mackay</td>
<td>153,395</td>
</tr>
<tr>
<td>Outback Queensland³</td>
<td>244,939</td>
<td>315 Outback</td>
<td>365,722</td>
</tr>
<tr>
<td>Far North Queensland³</td>
<td>266,786</td>
<td>306 Cairns</td>
<td>146,003</td>
</tr>
<tr>
<td>Central Queensland</td>
<td>125,928</td>
<td>308 Fitzroy</td>
<td>125,928</td>
</tr>
<tr>
<td>Sunshine Coast and Moreton Bay</td>
<td>131,707</td>
<td>316 Sunshine Coast</td>
<td>61,820</td>
</tr>
<tr>
<td></td>
<td></td>
<td>313 Moreton Bay North</td>
<td>38,817</td>
</tr>
<tr>
<td></td>
<td></td>
<td>314 Moreton Bay South</td>
<td>31,070</td>
</tr>
<tr>
<td>Townsville</td>
<td>105,071</td>
<td>318 Townsville</td>
<td>105,071</td>
</tr>
<tr>
<td><strong>Total Capital Grants</strong></td>
<td><strong>1,661,269</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Notes
1. Numbers may not add due to rounding.
2. The adjustments referred to in Table 4 have been spread across statistical areas proportionate to allocation of Grants.
3. $120.8 million of capital grants in the Outback statistical area belongs to the Far North Queensland region.

Chart 3 shows the distribution of the total 2018-19 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.
Chart 3 Map of capital program by Queensland regions

$11.583 Billion Capital Program

INSET

Brisbane: $2.724 billion
Ipswich: $1.014 billion
Logan: $363.5 million
Gold Coast: $680.4 million
Sunshine Coast and Moreton Bay: $1.204 billion

Note: Boundaries are based on ASGS 2011
3 Capital outlays by entity

3.1 ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS

Department of Aboriginal and Torres Strait Islander Partnerships

Total capital purchases for the Department of Aboriginal and Torres Strait Islander Partnerships are estimated to be $6.5 million in 2018-19. Total capital grants for the department are estimated to be $13.6 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

- $6 million to acquire land to support the Cape York Peninsula Tenure Resolution Program, which returns ownership and management of land on Cape York to traditional owners.
- $473,000 for other property, plant and equipment.

Program Highlights (Capital Grants)

- $13.6 million to develop infrastructure in remote and discrete Aboriginal and Torres Strait Islander communities, including $4 million for Splash parks in the Cape York Communities of Pormpuraaw, Napranum and Mapoon, and $1.2 million for the Kowanyama Men’s Shed and Women’s Meeting Place.

<table>
<thead>
<tr>
<th>Aboriginal and Torres Strait Islander Partnerships</th>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost ($'000)</th>
<th>Expenditure to 30-06-18 ($'000)</th>
<th>Budget 2018-19 ($'000)</th>
<th>Post 2018-19 ($'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment</td>
<td>Cape York Peninsula Tenure Resolution Program land acquisitions</td>
<td>315</td>
<td>6,000</td>
<td>6,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other property, plant and equipment</td>
<td>Various</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td>6,473</td>
<td></td>
</tr>
<tr>
<td>Capital Grants</td>
<td>Indigenous land and infrastructure programs</td>
<td>Various</td>
<td>117,261</td>
<td>103,654</td>
<td>13,607</td>
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</tr>
<tr>
<td></td>
<td>Total Capital Grants</td>
<td></td>
<td></td>
<td></td>
<td>13,607</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,473</td>
<td></td>
</tr>
<tr>
<td>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,607</td>
<td></td>
</tr>
</tbody>
</table>
3.2 AGRICULTURE AND FISHERIES

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries, reporting to the Minister for Agricultural Industry Development and Fisheries are $22.1 million for 2018-19. The department’s capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

The department has facilities located throughout rural and regional Queensland. These require continual minor works, mechanical items and plant and equipment upgrades to keep them operating effectively.

Program Highlights (Property, Plant and Equipment)

- $5.5 million to continue upgrades to the department’s research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works Programs.
- $3 million to upgrade and refurbish existing facilities at Toowoomba, which will enhance service delivery and improve operational efficiencies.
- $2.5 million to provide new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- $1.1 million to continue to replace vessels and marine equipment for fisheries research and regulatory functions.
- $1 million to commence restoration of the heritage listed Jimna Fire Tower located outside Kilcoy.
- $406,000 for leasehold fitout replacements to the Ecosciences and Health and Food Sciences precincts.

Program Highlights (Capital Grants)

- $879,000 to the Royal Society for the Prevention of Cruelty to Animals (RSPCA) Queensland to upgrade facilities in North Queensland.
- $500,000 to the Queensland Country Women's Association (QCWA) to preserve heritage halls in rural and regional Queensland.
- $300,000 to the Paws and Claws animal welfare organisation to assist with the purchase of land for relocation of its current shelter facilities.
Queensland Racing Integrity Commission

Capital purchases for the Queensland Racing Integrity Commission, reporting to the Minister for Local Government, Minister for Racing and Minister for Multicultural Affairs are $2.8 million for 2018-19. The capital program is focused upon laboratory upgrades to support core services provided to the Queensland racing industry.

### Agriculture and Fisheries

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPARTMENT OF AGRICULTURE AND FISHERIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Upgrade and Refurbishment of Existing Facilities at Toowoomba</td>
<td>317</td>
<td>7,350</td>
<td>3,202</td>
<td>2,950</td>
<td>1,198</td>
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<tr>
<td>Computer Equipment</td>
<td>305</td>
<td>4,965</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heavy Plant and Equipment</td>
<td>Various</td>
<td>2,500</td>
<td>Ongoing</td>
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<td></td>
</tr>
<tr>
<td>Scientific Equipment</td>
<td>Various</td>
<td>2,500</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minor Works</td>
<td>Various</td>
<td>2,000</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vessels and Marine Equipment</td>
<td>Various</td>
<td>1,100</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research Facilities Development</td>
<td>Various</td>
<td>1,000</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jimna Fire Tower Restoration Project</td>
<td>313</td>
<td>1,500</td>
<td>1,000</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Portfolio Activity Reporting</td>
<td>305</td>
<td>600</td>
<td>600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Information System Software</td>
<td>305</td>
<td>200</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software Purchases and Development</td>
<td>305</td>
<td>200</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ecosciences and Health and Food Sciences Precincts Fitout Replacement Program</td>
<td>Various</td>
<td>406</td>
<td>Ongoing</td>
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<td></td>
</tr>
<tr>
<td>Other Property, Plant and Equipment</td>
<td>Various</td>
<td>1,156</td>
<td>Ongoing</td>
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</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
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<td></td>
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<td>20,377</td>
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</table>

### Capital Grants

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Royal Society for the Prevention of Cruelty to Animals Capital Grant</td>
<td>Various</td>
<td>3,000</td>
<td>2,121</td>
<td>879</td>
<td></td>
</tr>
<tr>
<td>Queensland Country Women's Association Heritage Halls Capital Grant</td>
<td>307</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Paws and Claws Capital Grant</td>
<td>306</td>
<td>300</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Capital Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,679</td>
</tr>
</tbody>
</table>
### Agriculture and Fisheries

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost '000</th>
<th>Expenditure to 30-06-18 '000</th>
<th>Budget 2018-19 '000</th>
<th>Post 2018-19 '000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Racing Science Centre Laboratory</td>
<td>305</td>
<td>8,717</td>
<td>2,711</td>
<td>2,814</td>
<td>3,192</td>
</tr>
<tr>
<td>Technology Upgrades</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td>2,814</td>
<td></td>
</tr>
</tbody>
</table>

**QUEENSLAND RACING INTEGRITY COMMISSION**

- Property, Plant and Equipment
  - Racing Science Centre Laboratory: $2,814
  - Technology Upgrades: $3,192
  - Total Property, Plant and Equipment: $2,814

**TOTAL AGRICULTURE AND FISHERIES (PPE):** $23,191

**TOTAL AGRICULTURE AND FISHERIES (CG):** $1,679
3.3 CHILD SAFETY, YOUTH AND WOMEN

Department of Child Safety, Youth and Women

Total capital purchases for the Department of Child Safety, Youth and Women are $49.6 million in 2018-19. Total capital grants for the portfolio are $500,000. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect.

Program Highlights (Property, Plant and Equipment)

- $4.1 million to undertake a range of upgrades to Child Safety Service Centres to accommodate an additional 292 child protection staff, commencing from 2017-18.
- $2 million to continue compliance works and building upgrades to residential care facilities.
- $19 million of a total of $26 million to support the transition of 17 year olds into the Youth Justice system, including an allocation of $13.1 million in 2018-19 for further zonal fencing and an additional 12 beds at the Cleveland Youth Detention Centre.
- $7.2 million of a total of $32.8 million to upgrade the security management system at the Brisbane Youth Detention Centre.
- $5.2 million to conduct ongoing program renewal, maintenance and minor works of Youth Justice facilities.
- $1.3 million to continue the development of a whole-of-government Our Child information and communication technology system to improve information sharing across agencies with regards to children missing from out-of-home care.
- $8.1 million to enhance and develop information systems for the following key programs:
  - The Social Investment Program which will support the department's social procurement spend and improve contract management system functionality for future outcome-based investment.
  - The Destination Information Initiative which will deliver smarter, simpler, better management of electronic information and documents.
  - The Child and Family Services Information and Communication Technology Program which is implementing solutions to support Child and Family Reform initiatives.
Program Highlights (Capital Grants)

- $500,000 for the Daniel Morcombe Foundation to construct a counselling centre at Palmwoods. The centre aims to educate children and young people about safety in a physical and online environment, prevent sexual abuse and support those children and young people who have been victims of crime.

### Child Safety, Youth and Women

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restoring Child Protection - Child Safety</td>
<td>Various</td>
<td>8,248</td>
<td>1,275</td>
<td>4,124</td>
<td>2,849</td>
</tr>
<tr>
<td>Service Centres</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Residential Care Upgrades</td>
<td>Various</td>
<td></td>
<td></td>
<td>1,990</td>
<td>Ongoing</td>
</tr>
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<td>Sub-total Child and Family Services</td>
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## Child Safety, Youth and Women

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<th><strong>Post 2018-19</strong></th>
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**TOTAL CHILD SAFETY, YOUTH AND WOMEN (PPE)** 49,589

**TOTAL CHILD SAFETY, YOUTH AND WOMEN (CG)** 500
3.4 COMMUNITIES, DISABILITY SERVICES AND SENIORS

Department of Communities, Disability Services and Seniors

Total capital purchases for the Department of Communities, Disability Services and Seniors are $17 million in 2018-19. Total capital grants for the portfolio are $3.1 million. These funds provide for integrated community services and strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

Program Highlights (Property, Plant and Equipment)

- $12.7 million to continue the upgrade and construction program for multipurpose community and neighbourhood centres, including $1.9 million for building upgrades, rectifications and compliance works, $3 million for the construction of the Moranbah Youth and Community Centre at a total cost of $3.2 million, as part of a capital and operating funding agreement with BHP Billiton Mitsubishi Alliance, $6 million for the construction of centres at Inala and East Murgon, and $1.7 million to acquire land for new centres at Bowen and Wilsonton and for the design development of the Kallangur and Yarrabilba/Jimboomba centres and the Thursday Island Community Hub.

- $3.3 million to continue infrastructure upgrades, rectification works and construction of purpose-built accommodation as part of a targeted response for people with an intellectual or cognitive disability who exhibit extremely challenging behaviours.

Program Highlights (Capital Grants)

- $1.7 million for the Elderly Parent Carer Innovation Initiative which is aimed at assisting elderly parent carers to secure accommodation for their adult son or daughter with a disability when they can no longer care for them. This program has invested in projects to create new living arrangements that include use of accessible housing designs and assistive technologies to enable adults with disabilities to live a rich and valued life in their communities.

- $1.3 million to purchase and modify properties for people with high and complex needs providing safe and sustainable long term accommodation in Cairns and Brisbane.
## Capital Statement 2018-19

### DEPARTMENT OF COMMUNITIES, DISABILITY SERVICES AND SENIORS

#### Property, Plant and Equipment

##### Community Services

**Neighbourhood and Community Centre Upgrades**

- General Property Upgrades: Various  
  - Mackay Neighbourhood Centre Upgrade  
    - Total Cost: $1,200  
    - Expenditure to 30-06-18: $1,180  
    - Budget 2018-19: $20
  - Nambour Neighbourhood Centre Upgrade  
    - Total Cost: $750  
    - Expenditure to 30-06-18: $280  
    - Post 2018-19: $470
  - New Farm Neighbourhood Centre Upgrade  
    - Total Cost: $1,050  
    - Expenditure to 30-06-18: $200  
    - Budget 2018-19: $850
  - Lockyer Neighbourhood Centre Upgrade  
    - Total Cost: $250  
    - Expenditure to 30-06-18: $250

**Neighbourhood and Community Centre Land Acquisition and Construction**

- Moranbah Youth and Community Centre  
  - Total Cost: $3,200  
  - Expenditure to 30-06-18: $180  
  - Budget 2018-19: $3,020
- Inala Community Centre Replacement  
  - Total Cost: $3,500  
  - Expenditure to 30-06-18: $375  
  - Budget 2018-19: $3,125
- East Murgon Neighbourhood Centre Replacement  
  - Total Cost: $3,100  
  - Expenditure to 30-06-18: $220  
  - Budget 2018-19: $2,880
- Bowen Neighbourhood Centre  
  - Total Cost: $2,600  
  - Expenditure to 30-06-18: $640  
  - Post 2018-19: $1,960
- Yarrabilba/Jimboomba Neighbourhood Centre  
  - Total Cost: $3,600  
  - Expenditure to 30-06-18: $100  
  - Post 2018-19: $3,500
- Wilsonton Neighbourhood Centre  
  - Total Cost: $600  
  - Expenditure to 30-06-18: $600
- Kallangur Area Neighbourhood Centre  
  - Total Cost: $4,100  
  - Expenditure to 30-06-18: $600  
  - Post 2018-19: $130
- Thursday Island Community Hub  
  - Total Cost: $4,600  
  - Expenditure to 30-06-18: $535  
  - Post 2018-19: $265

**Sub-total Community Services**

- Total Property, Plant and Equipment 12,660

**Disability Services**

- Bracken Ridge Redevelopment  
  - Total Cost: $2,757  
  - Expenditure to 30-06-18: $900  
  - Budget 2018-19: $1,857

**Sub-total Disability Services**

- Total Property, Plant and Equipment 3,337

**Other Property, Plant and Equipment**

- Office Accommodation Various  
  - Total Cost: $1,004  
  - Expenditure to 30-06-18: $1,004

**Sub-total Other Property, Plant and Equipment**

- Total Property, Plant and Equipment 17,001

---

### Table: Capital Statement 2018-19

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<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
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### Notes:

- Ongoing projects are marked with an asterisk (*)

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## Capital Statement 2018-19

### Communities, Disability Services and Seniors

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<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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### TOTAL COMMUNITIES, DISABILITY SERVICES AND SENIORS (PPE) 17,001

### TOTAL COMMUNITIES, DISABILITY SERVICES AND SENIORS (CG) 3,138
3.5 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are $674.3 million in 2018-19. Total capital grants for the portfolio are $98.5 million in 2018-19.

The Education portfolio was impacted by machinery-of-government changes, effective from December 2017. These include the transfer of the training and skills function to the new Department of Employment, Small Business and Training and receipt of the Office of Industrial Relations from Queensland Treasury.

Department of Education

The 2018-19 capital purchases of $668.4 million includes the capital works program of $616 million for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets government priorities through consideration of population growth and shifts, changes in educational needs and addressing high-priority needs for student and staff health and safety.

Program Highlights (Property, Plant and Equipment)

- $125.2 million in capital expenditure as part of the $250 million for new classrooms and other infrastructure in state secondary schools to accommodate the six full cohorts in 2020.
- $122.5 million in capital expenditure to undertake new stages for recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- $94.5 million in capital expenditure as part of the $808 million Building Future Schools Fund to deliver world class learning environments for students and address enrolment growth pressures in state schools.
- $84.2 million in capital expenditure to replace and enhance facilities at existing schools.
- $47 million as part of $97 million in total funding for the Advancing Clean Energy Schools program to upgrade and install solar and energy efficiency measures in state schools.
- $15 million as part of $235 million in total funding under the Renewing Our Schools program to substantially refurbish and upgrade 17 high schools across the State.
- $8 million in capital expenditure as part of $25.6 million in total funding to deliver renewal works at 31 state schools.
• $4.5 million to continue refurbishment and enhancement of existing early childhood education and care facilities.

Program Highlights (Capital Grants)

• $98.5 million is provided in 2018-19 to the non-state schooling sector and student hostels.

Queensland Curriculum and Assessment Authority

The 2018-19 capital purchases of $5.9 million includes the redevelopment of the Queensland Curriculum and Assessment Authority's (QCAA) information and communication technology systems to support the transition process and fundamental elements of the new senior assessment system. The new, centralised web-based solution will use contemporary technologies to deliver essential business functionality for QCAA and schools that includes:

• access to syllabus documents, along with supporting resources and assessment,
• support for new school-based assessment processes implemented across the state,
• management of external assessment processes (including test development, special provisions for students, and marker management and assessment administration),
• management of schools, student enrolments, subject enrolments, student results, vocational education and training registration and results, calculation of subject results and certification processes,
• school access to student performance datasets, and
• student access to curriculum, assessment and results information.
## DEPARTMENT OF EDUCATION

### Property, Plant and Equipment

#### Capital Works Program

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## Capital Statement 2018-19

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<th>Post 2018-19 $'000</th>
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## Capital Statement 2018-19

### Education

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### Capital Statement 2018-19

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## Education Capital Statement 2018-19

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<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tbody>
<tr>
<td>Trinity Bay State High School - Multi-purpose hall</td>
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<td>4,415</td>
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<td>Varsity College - Additional classrooms</td>
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<td>1,762</td>
<td>52</td>
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<tr>
<td>Wavell State High School - Performing arts centre</td>
<td>302</td>
<td>5,559</td>
<td>4,907</td>
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<tr>
<td>West End State School - Additional classrooms</td>
<td>305</td>
<td>4,501</td>
<td>203</td>
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<tr>
<td>Windaroo Valley State High School - Additional classrooms</td>
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<td>3,788</td>
<td>52</td>
<td>1,121</td>
<td>2,615</td>
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<tr>
<td>Windsor State School - Site works</td>
<td>305</td>
<td>643</td>
<td>52</td>
<td>591</td>
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<tr>
<td>Wulguru State School - Security fencing</td>
<td>318</td>
<td>402</td>
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<tr>
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<td>105</td>
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<tr>
<td>Yarrabilba State School - New school</td>
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<td>37,556</td>
<td>24,787</td>
<td>6,031</td>
<td>6,738</td>
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<td>Yeppoon State High School - Additional classrooms</td>
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<td>3,788</td>
<td>52</td>
<td>1,121</td>
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<tr>
<td>Long Jump Track</td>
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<td>1,287</td>
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<tr>
<td>Advancing Clean Energy Schools</td>
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<tr>
<td>School Infrastructure Enhancement capital contribution</td>
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<tr>
<td>Public Private Partnerships</td>
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<td>School Subsidy Scheme</td>
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<tr>
<td>General and Minor Works</td>
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<tr>
<td><strong>Sub-total Education Capital Works Program</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>611,514</strong></td>
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</tbody>
</table>

### Early Childhood Education and Care Capital Works Program

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tara Shire State College - Early Years Service</td>
<td>307</td>
<td>3,838</td>
<td>201</td>
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<tr>
<td>Yarrabilba State School - Integrated Child Services</td>
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<td>3,600</td>
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---

**Total:** 611,514
### Capital Statement 2018-19

#### Education

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>General and Minor Works</td>
<td>Various</td>
<td>213</td>
<td></td>
<td></td>
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<tr>
<td>(Early Childhood Education and Care)</td>
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<tr>
<td>Sub-total Early Childhood Education and Care Capital Works Program</td>
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<td>4,450</td>
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<tr>
<td>Sub-total Capital Works Program</td>
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<tr>
<td>Plant and Equipment</td>
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<td>Education Plant and Equipment</td>
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<td>Office of Industrial Relations Plant</td>
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<tr>
<td>and Equipment</td>
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<td></td>
<td></td>
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<tr>
<td>Sub-total Plant and Equipment</td>
<td></td>
<td>52,424</td>
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<td>Total Property, Plant and Equipment</td>
<td></td>
<td>668,388</td>
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<td>Capital Grants</td>
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<tr>
<td>Capital Grants</td>
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<td></td>
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<td>Total Capital Grants</td>
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**QUEENSLAND CURRICULUM AND ASSESSMENT AUTHORITY**

#### Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
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</thead>
<tbody>
<tr>
<td>Enrolment and Assessment of Senior Learners System</td>
<td>305</td>
<td>3,699</td>
<td>2,998</td>
<td>701</td>
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<td>1,625</td>
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<td>Endorsed Assessment System</td>
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<td>542</td>
<td>444</td>
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<tr>
<td>Assessor, Invigilator and Marker</td>
<td>305</td>
<td>1,104</td>
<td>183</td>
<td>568</td>
<td>353</td>
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<tr>
<td>Management System</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>VET Portal</td>
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<td>1,344</td>
<td>1,175</td>
<td>156</td>
<td>13</td>
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<tr>
<td>Syllabus Online</td>
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<td>1,505</td>
<td>656</td>
<td>849</td>
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<td>Confirmation Online System</td>
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<td>304</td>
<td>675</td>
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<td>External Assessment System</td>
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<td>568</td>
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<td>Online Learning - Professional Development and Accreditation</td>
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<td>460</td>
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<td>236</td>
<td>800</td>
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<td>Other Plant and Equipment</td>
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<td>485</td>
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<td></td>
<td>Ongoing</td>
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<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
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</tr>
</tbody>
</table>

**TOTAL EDUCATION (PPE)**

674,301

**TOTAL EDUCATION (CG)**

98,501
3.6 ELECTORAL COMMISSION OF QUEENSLAND

Election Commission of Queensland

$3.3 million of $6.3 million to replace the Commission's Strategic Elections Management System has been allocated in 2018-19. A further $79,000 has been allocated to replace plant and equipment.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electoral Commission of Queensland</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant and Equipment</td>
<td>305</td>
<td></td>
<td></td>
<td>79</td>
<td>Ongoing</td>
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<tr>
<td>Strategic Election Management System</td>
<td>305</td>
<td>6,306</td>
<td>3,004</td>
<td>3,302</td>
<td></td>
</tr>
<tr>
<td>Strategic Election Management System</td>
<td>305</td>
<td>6,306</td>
<td>3,004</td>
<td>3,302</td>
<td></td>
</tr>
<tr>
<td>Strategic Election Management Project</td>
<td>305</td>
<td>6,306</td>
<td>3,004</td>
<td>3,302</td>
<td></td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td>3,381</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE) 3,381
3.7 EMPLOYMENT, SMALL BUSINESS AND TRAINING

Total capital purchases for the Employment, Small Business and Training portfolio, including TAFE Queensland, are $57.4 million in 2018-19.

Department of Employment, Small Business and Training

The 2018-19 capital purchases for the Department of Employment, Small Business and Training of $47.5 million includes $30 million as part of the Advancing Our Training Infrastructure initiative to deliver up to $85 million across several training sites as part of the long-term plan to revitalise the State’s infrastructure portfolio. A further $17.3 million is allocated to advance needed capital works for State-owned training assets.

Program Highlights (Property, Plant and Equipment)

- $30 million out of the up to $85 million over three years committed as part of the election commitment for the Advancing Our Training Infrastructure initiative to redevelop, refurbish and expand key high-need TAFE facilities.

- $17.3 million to renew and grow Queensland’s training assets to enable delivery of priority skills training that supports workforce and economic development.

<table>
<thead>
<tr>
<th>Employment, Small Business and Training</th>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18 $’000</th>
<th>Budget 2018-19 $’000</th>
<th>Post 2018-19 $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Employment, Small Business and Training</td>
<td>Property, Plant and Equipment</td>
<td>Advancing our Training Infrastructure</td>
<td>318</td>
<td>26,000</td>
<td>26,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Pimlico</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Advancing our Training Infrastructure</td>
<td>317</td>
<td>4,000</td>
<td>4,000</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>- Toowoomba</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Training Assets - Property Management Program</td>
<td>Various</td>
<td></td>
<td>1,500 Ongoing</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Training Assets - Emergent Replacement</td>
<td>Various</td>
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<td>1,000 Ongoing</td>
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<td></td>
<td></td>
<td>Training Assets - Asset Replacement Program</td>
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<td></td>
<td></td>
<td>Training Assets - Renewal and Reinvigoration</td>
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<td>9,250 Ongoing</td>
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<td></td>
<td></td>
<td>Plant and Equipment</td>
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<td>250</td>
<td>250</td>
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<td></td>
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<td>Total Property, Plant and Equipment</td>
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<td>47,500</td>
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53
## Employment, Small Business and Training

<table>
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<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant and Equipment</td>
<td>Various</td>
<td>5,500</td>
<td></td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>Minor Capital Projects and Acquisitions</td>
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<tr>
<td>Product Development</td>
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<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>One Network and Wi-Fi Upgrade</td>
<td>Various</td>
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<tr>
<td>Total Property, Plant and Equipment</td>
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</table>

**TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)**

57,400
3.8 ENVIRONMENT AND SCIENCE

In 2018-19 the capital program amounts to $109.4 million for the Environment and Science portfolio including its statutory bodies and shared service provider.

Department of Environment and Science

The capital program for the Department of Environment and Science for 2018-19 is $102 million, including $95 million for capital purchases and $7 million for capital grants. The capital purchases reflect the department's contribution to protecting and sustainably managing Queensland's environment and natural, cultural and heritage value, as well as promoting the development of, and engagement with science, heritage and the arts. A further $4 million in contingent capital grants is planned.

Program Highlights (Property, Plant and Equipment)

- $13.5 million towards the redevelopment of the Mon Repos Turtle Centre.
- $7.5 million to support ecotourism opportunities and tourism recovery in the Whitsunday Islands National Park.
- $6.7 million for priority infrastructure projects across State owned arts and cultural facilities, delivered through the Arts Infrastructure Investment Fund.
- $5.3 million towards the replacement of a major vessel to support the Great Barrier Reef Joint Field Management Program - Intergovernmental Commitment.
- $5 million to build a new performing arts venue at the Queensland Performing Arts Centre, benefitting Queensland artists and audiences.
- $4.9 million for the development of systems to enhance environmental regulatory capability and improve engagement with the community.
- $4.9 million to address critical infrastructure upgrades works at the Queensland Museum and installation of two further cooling towers within the Central Energy Plant at the Queensland Cultural Centre, South Bank.
- $4.7 million to enhance critical infrastructure to support ecotourism activities at Glasshouse Mountain National Park, Noosa National Park and D'Aguilar National Park.
- $4.2 million to renew and replace large critical infrastructure items across the Queensland Cultural Centre.
- $2.5 million for visitor access and park management facilities and equipment on North Stradbroke Island (Minjerribah), jointly managed with the Quandamooka Yooloooburrabee Aboriginal Corporation.
Program Highlights (Capital Grants)

- $5 million towards the construction of the Cairns Performing Arts Centre.
- $4 million as part of $10 million in total State funding to the Rockhampton Regional Council to construct the new Rockhampton Art Gallery is held centrally subject to the confirmation of a $10 million contribution from the Australian Government.
- $1 million towards the infrastructure upgrade of facilities at Woodfordia, the site of the Woodford Folk Festival.
- $600,000 provided to upgrade Queensland Museum's South Bank storage area.
- $300,000 towards renewing and upgrading the Bille Brown Studio, home of the Queensland Theatre Company.
- $65,000 towards addressing high priority capital projects at the Queensland Maritime Museum.

Library Board of Queensland

The Library Board of Queensland will invest $2.1 million in purchasing heritage and reference collections, intangible assets in the form of digital collections, as well as replacement of information technology equipment.

Program Highlights (Property, Plant and Equipment)

- $837,000 to replace information technology equipment.
- $547,000 to acquire new items for the digital collection.
- $349,000 to acquire new items for the information collection.
- $336,000 to acquire new items for the heritage collection.

Queensland Museum

The Queensland Museum will invest $2.3 million in permanent galleries, State Collection storage and acquisitions as well as the life cycle replacement and renewal of equipment.

Program Highlights (Property, Plant and Equipment)

- $1.2 million for permanent galleries, commemorating the centenary of the ANZAC and to provide a cutting edge interactive hub for science, technology, engineering and mathematics (STEM).
- $559,000 invested in information technology primarily for the life cycle replacement of assets and upgrades across the museum network.
• $318,000 invested in storage facilities for the State Collection.
• $175,000 invested in life cycle capital replacements, mainly motor vehicles.
• $20,000 to acquire new items for the State Collection.

Queensland Art Gallery

The Queensland Art Gallery will invest $2.1 million in acquiring art for the Gallery's collection as well as life cycle replacement of other property, plant and equipment assets.

Program Highlights (Property, Plant and Equipment)

• $1.8 million to acquire art for the Gallery’s collection.
• $300,000 to replace other property, plant and equipment.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest $1 million in the lifecycle replacement of operational property, plant and equipment assets such as theatre equipment and food and beverage equipment.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mon Repos Turtle Centre redevelopment</td>
<td>319</td>
<td>17,360</td>
<td>3,070</td>
<td>13,465</td>
<td>825</td>
</tr>
<tr>
<td>Whitsunday Islands National Park</td>
<td>312</td>
<td>12,143</td>
<td>1,113</td>
<td>7,530</td>
<td>3,500</td>
</tr>
<tr>
<td>D’Aguilar National Park</td>
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<td>3,000</td>
<td>100</td>
<td>1,400</td>
<td>1,500</td>
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<tr>
<td>Glasshouse Mountain National Park</td>
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<td>3,030</td>
<td>920</td>
<td>1,610</td>
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<tr>
<td>Noosa National Park</td>
<td>316</td>
<td>2,240</td>
<td>505</td>
<td>1,735</td>
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<tr>
<td>Management and access facilities - Parks and forests</td>
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<tr>
<td>Recreation and visitor facilities - Parks and forests</td>
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<td>10,099</td>
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<tr>
<td>North Stradbroke Island (Minjerribah)</td>
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<td></td>
<td></td>
<td>Ongoing</td>
</tr>
<tr>
<td>Great Barrier Reef moorings</td>
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<td>1,820</td>
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<td>Arts Infrastructure Investment Fund</td>
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## Environment and Science

<table>
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<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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### Plant and Equipment

- General plant and equipment
  - Various: 10,798 Ongoing
- National Parks major vessel replacement - Reef Heron
  - 308: 6,009 759 5,250

### Systems Development

- Systems for Environmental Regulation
  - Various: 7,878 3,000 4,878
- General systems development
  - Various: 970 Ongoing

### Total Property, Plant and Equipment

95,000

## Capital Grants

- Cairns Performing Arts Centre
  - 306: 15,000 10,000 5,000
- Upgrade of Queensland Museum's South Bank storage area
  - 305: 2,300 1,700 600
- Woodfordia infrastructure upgrade
  - 313: 2,000 1,000 1,000
- Queensland Maritime Museum
  - 305 308 158 65 85
- Bille Brown Studio Upgrade
  - 305: 2,000 1,700 300

### Total Capital Grants

6,965

## LIBRARY BOARD OF QUEENSLAND

### Property, Plant and Equipment

- Heritage Collection additions
  - 305: 336 Ongoing
- Asset replacement program
  - 305: 837 Ongoing
- Information Collection additions
  - 305: 349 Ongoing
- Digital Collection additions
  - 305: 547 Ongoing

### Total Property, Plant and Equipment

2,069
## Environment and Science

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<th>Statistical Area</th>
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<th>Expenditure to 30-06-18</th>
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</table>

**Notes:**

The Library Board of Queensland will invest $2.1 million in purchasing heritage and reference collections, intangible assets in the form of digital collections, as well as replacement of information technology equipment.

The Queensland Performing Arts Trust will invest $1 million in the life cycle replacement of operational property, plant and equipment assets such as theatre equipment and food and beverage equipment.
3.9 HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are $459.7 million in 2018-19, with capital grants of $182.5 million. Capital purchases for the statutory bodies include $36.3 million for Stadiums Queensland and $5.2 million for the Queensland Building and Construction Commission.

Under the Queensland Housing Strategy, the department delivers a range of programs that support the supply and improvement of social housing dwellings. In particular, the Housing Construction Jobs Program will fund the construction commencement target of up to 599 social housing dwellings through 519 commencements of property, plant and equipment and 80 commencements of capital grants. This may need to be amended in recognition of the end of the National Partnership on Remote Housing funding, pending further negotiations with the Australian Government.

Department of Housing and Public Works

Program Highlights (Property, Plant and Equipment)

- $270.1 million to deliver 423 social housing dwellings, commence construction of up to 519 social housing dwellings and upgrade existing social housing dwellings through the Housing Construction Jobs Program and the Queensland Housing Strategy.

- $7.2 million to continue to develop 40 dwellings for the Townsville Youth Foyer.

- $61.7 million for social housing in Aboriginal and Torres Strait Islander communities (including $24 million from the expiring National Partnership on Remote Housing) to deliver 75 social housing dwellings, upgrade existing social housing and purchase eight dwellings for use as temporary accommodation to support the transfer of social housing to home ownership on Aboriginal and Torres Strait Islander land.

- $47.5 million for the provision of government-employee housing to support the attraction and retention of government employees in locations of high need where there is no alternative accommodation in rural and remote Queensland. This includes completing the construction of 22 residences in rural and remote communities to provide new accommodation for government employees.

- $9.5 million to meet the Queensland Government's contribution toward the $35 million refurbishment of the Thomas Dixon Centre, and to manage costs and associated works required to maintain and preserve the heritage listed centre.
• $4.5 million delivery of capital works program for the Gold Coast Recreation Centre.

Program Highlights (Capital Grants)

• $41.2 million to deliver 143 social housing dwellings, commence construction of up to 80 social housing dwellings through the Housing Construction Jobs Program and commence 49 dwellings and upgrades for Indigenous communities, and housing and domestic violence services.

• $62.5 million for social housing in Aboriginal and Torres Strait Islander communities (including $18.8 million funding from the expiring National Partnership on Remote Housing) to deliver a further 18 social housing dwellings, undertake infrastructure development, upgrade existing social housing and undertake upgrades to support the transfer of social housing to home ownership on Aboriginal and Torres Strait Islander land.

• $37.3 million the under Get Playing Places and Spaces and Get Playing Plus programs and other various capital grants to provide for new or upgraded sport and recreation infrastructure and participation projects to support Queensland children and healthy communities.

• $15 million under the Female Facilities Program to assist sport and recreation organisations and local governments to develop functional and inclusive female change rooms and facilities.

• $26.6 million in 2018-19 to support sport and recreation clubs at the grassroots through the delivery of infrastructure projects including the Underwood Sports Park, the University of the Sunshine Coast Stadium and the Zillmere Sports Centre.

CITEC

CITEC has capital purchases of $3.6 million in 2018-19, comprising $2.5 million for hardware replacement and $1.1 million for critical software enhancements relating to information brokerage.

Queensland Shared Services

Queensland Shared Services has capital purchases of $5 million in 2018-19, including $4.8 million for optimisation projects and initiatives.

Queensland Building and Construction Commission

Queensland Building and Construction Commission has capital purchases of $5.2 million in 2018-19 to fit-out a new leased office, implement strategic projects to improve effectiveness and efficiency in delivering services, and replace ageing
property, plant and equipment to reduce expenditure on maintenance.

**Stadiums Queensland**

Stadiums Queensland has capital purchases of $36.3 million in 2018-19 representing the investment required to maintain Queensland’s major sporting and entertainment facilities to a standard appropriate for the conduct of national and international events and community sports activity. This includes $8 million in 2018-19 towards security upgrades for safe and secure venues in Queensland.

<table>
<thead>
<tr>
<th>DEPARTMENT OF HOUSING AND PUBLIC WORKS</th>
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<tbody>
<tr>
<td><strong>Project</strong></td>
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<tr>
<td>Ipswich</td>
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<tr>
<td>Logan - Beaudesert</td>
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<td>Toowoomba</td>
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### Housing and Public Works

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<th>Post 2018-19 $'000</th>
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## Capital Statement 2018-19

### Housing and Public Works

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<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<td><strong>65,932</strong></td>
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</tr>
</tbody>
</table>

### Total Property, Plant and Equipment

**409,549**

### Capital Grants

#### Housing and Homelessness Services
- Brisbane - North Capital Grants 302 | 773 | Ongoing |
- Brisbane Inner City Capital Grants 305 | 1,737 | Ongoing |
- Cairns Capital Grants 306 | 23,998 | Ongoing |
- Central Queensland Capital Grants 308 | 52 | Ongoing |
- Gold Coast Capital Grants 309 | 6,144 | Ongoing |
- Ipswich Capital Grants 310 | 7,910 | Ongoing |
- Logan - Beaudesert Capital Grants 311 | 5,472 | Ongoing |
- Moreton Bay - North Capital Grants 313 | 785 | Ongoing |
- Queensland - Outback Capital Grants 315 | 39,985 | Ongoing |
- Sunshine Coast Capital Grants 316 | 1,650 | Ongoing |
- Townsville Capital Grants 318 | 2,329 | Ongoing |
- Wide Bay Capital Grants 319 | 7,205 | Ongoing |
- Statewide Capital Grants Various | 5,584 | Ongoing |
| **Sub-total Housing and Homelessness Services** | | | | **103,624** |

#### Public Works (Sport and Recreation)
- Get Playing Plus Various | 60,580 | 40,304 | 17,276 | 3,000 |
- Get Playing Places and Spaces round 4-7 Various | 53,850 | 29,245 | 16,400 | 8,205 |
- Female Facilities Program Various | 15,000 | | | **15,000** |
- Grant Funding Boost Various | 10,432 | | | 7,982 | 2,450 |
- Zillmere Sports Centre 302 | 5,500 | | | 2,500 | 3,000 |

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## Housing and Public Works

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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</thead>
<tbody>
<tr>
<td>Underwood Sports Park</td>
<td>311</td>
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<td>9,110</td>
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<tr>
<td>University of the Sunshine Coast Stadium</td>
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<td><strong>Sub-total Public Works (Sport and Recreation)</strong></td>
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<td><strong>Total Capital Grants</strong></td>
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<td></td>
<td><strong>182,518</strong></td>
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</tbody>
</table>

### CITEC

**Property, Plant and Equipment**

- Hardware Replacement - ICT 305 2,500 Ongoing
- Software Enhancements - Information Brokerage 305 1,100 Ongoing

**Total Property, Plant and Equipment** 3,600

### QUEENSLAND SHARED SERVICES

**Property, Plant and Equipment**

- Optimisation projects and initiatives 305 4,784 Ongoing
- Asset Replacement 305 200 Ongoing

**Total Property, Plant and Equipment** 4,984

### QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION

**Property, Plant and Equipment**

- Leasehold Restoration 303 2,000 2,000
- Software Development 303 1,777 1,777
- Other Property, Plant and Equipment Various 1,435 1,435

**Total Property, Plant and Equipment** 5,212
## Housing and Public Works

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
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</table>
3.10 INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES

Department of Innovation, Tourism Industry Development and the Commonwealth Games

Total capital outlays for the Innovation, Tourism Industry Development and the Commonwealth Games portfolio are $34.7 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

The property, plant and equipment in the Department of Innovation, Tourism Industry Development and the Commonwealth Games in 2018-19 is $196,000, including:

- $172,000 to upgrade the Carrara Stadium.

Program Highlights (Capital Grants)

The capital grants in the Department of Innovation, Tourism Industry Development and the Commonwealth Games in 2018-19 are $34.5 million, including:

- $12.4 million to the Regional Tourism Infrastructure and Experience Development Program to assist communities to grow tourism by developing new and improved tourism experiences which includes the facilitation of outback tourism infrastructure projects.
- $10 million for the Great Barrier Reef Island Rejuvenation Package to help industry rejuvenate Great Barrier Reef Island resorts and offer world-class experiences to visitors.
- $5.8 million for the Great Keppel Island Recovery Package to deliver major tourism infrastructure improvements such as power and water connections to the mainland.
- $3.1 million to finalise works on Gold Coast 2018 Commonwealth Games venues to enable ongoing public and community use of the facilities for post-games events. Venues include the Gold Coast Hockey Centre, Belmont Shooting Centre, Carrara Sports and Leisure Centre and the Carrara Indoor Stadium.
- $2.2 million to help refurbish and extend the premises and exhibits at the Australian Workers Heritage Centre and Wanpa-rda Matilda Outback Education Centre at Barcaldine.
- $524,000 to Mount Inkerman Nature Tourism Development for roadworks, car parking and other infrastructure upgrades.
- $413,000 to the Mackay Tourism Visitor Information Centre to deliver a new Visitor Information Centre at Sarina, repositioned on the highway.
## Capital Statement 2018-19

### Innovation, Tourism Industry Development and the Commonwealth Games

<table>
<thead>
<tr>
<th>Project</th>
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<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<td>- Office Equipment</td>
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<td>Belmont Shooting Centre</td>
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<td>Carrara Sports and Leisure Centre</td>
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<td>39,421</td>
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<td></td>
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</tr>
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</table>

**TOTAL INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES (PPE)**

**196**

**TOTAL INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES (CG)**

**34,484**
3.11 JUSTICE AND ATTORNEY-GENERAL

The 2018-19 capital acquisitions for Justice and Attorney-General (including the Department of Justice and Attorney-General, Public Trustee of Queensland, Legal Aid Queensland and the Crime and Corruption Commission) are $75.7 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital acquisitions for 2018-19 of $44.5 million will primarily focus on the upgrade of courthouses, the expansion and upgrade of the existing audio visual capacity in the justice system, the implementation of an online Blue Card application system and a program of minor works in courthouses.

Program Highlights (Property, Plant and Equipment)

- $6.5 million of $12 million to upgrade the Rockhampton courthouse.
- $3.7 million of $11 million to upgrade the Beenleigh courthouse.
- $3.7 million of $9 million to upgrade the Townsville courthouse.
- $8.4 million to expand and upgrade existing audio visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- $9.4 million to continue the ongoing program of minor works in courthouses.
- $8.3 million of $9.8 million to implement an online Blue Card application system.

Public Trustee of Queensland

For 2018-19 the capital budget is $21.7 million. This capital expenditure will enable the Public Trustee to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for clients and staff. In addition it will support the delivery of the digital business transformation program of works.

Program Highlights (Property, Plant and Equipment)

- $6.7 million to improve buildings and refurbish existing offices throughout the State.
- $1.6 million to fit out offices and invest in information and communication technology network infrastructure.
- The Public Trustee will also invest $13.3 million in digitisation projects and the business transformation program of works.
Legal Aid Queensland

Legal Aid Queensland's 2018-19 capital expenditure program is $3.1 million. Legal Aid Queensland will invest $2.8 million on major property, plant and equipment projects, including to refurbish the Mount Isa and Brisbane offices.

A further $325,000 will be invested to replace some of Legal Aid Queensland's motor vehicles and minor property, plant and equipment.

Crime and Corruption Commission


Program Highlights (Property, Plant and Equipment)

- $2.6 million to replace computer and other information technology equipment.
- $1.7 million to continue to develop a new Integrated Case Management System.
- $1.3 million to enhance the processing of digital evidence and to provide a contemporary information security platform.
- $770,000 to replace vehicles.

<table>
<thead>
<tr>
<th>Justice and Attorney-General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project</td>
</tr>
<tr>
<td>Rockhampton Courthouse Upgrade</td>
</tr>
<tr>
<td>Beenleigh Courthouse Upgrade</td>
</tr>
<tr>
<td>Townsville Courthouse Upgrade</td>
</tr>
<tr>
<td>Other acquisitions of property, plant and equipment</td>
</tr>
<tr>
<td>Courthouses, Minor Capital Works</td>
</tr>
<tr>
<td>Queensland Courts Information Systems</td>
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<tr>
<td>Sub-total Justice Services</td>
</tr>
</tbody>
</table>

Other Departmental

- Implementation of online Blue Card application system | 305 | 9,790 | 8,320 | 1,470
### Justice and Attorney-General

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
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</thead>
<tbody>
<tr>
<td>Minor Capital Works - Software</td>
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<td>Sub-total Other Departmental</td>
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</table>

### PUBLIC TRUSTEE OF QUEENSLAND

**Property, Plant and Equipment**
- Business Transformation Program of Works 305 13,333 Ongoing
- Building Improvements - Head Office 305 4,651 Ongoing
- Building Improvements - Regional Offices Various 2,066 Ongoing
- Plant and Equipment Upgrades Various 1,611 Ongoing

**Total Property, Plant and Equipment** 21,661

### LEGAL AID QUEENSLAND

**Property, Plant and Equipment**
- Brisbane Head Office Refurbishment 305 1,711 100 1,611
- Brisbane Leasehold Improvement 305 895 895
- Mount Isa Office Refurbishment 315 285 285
- Minor Works - Regional and Brisbane Various 100 100
- Motor Vehicle Replacements 305 445 220 225

**Total Property, Plant and Equipment** 3,116

### CRIME AND CORRUPTION COMMISSION

**Property, Plant and Equipment**
- Computer and Other Equipment 305 2,633 2,633
- Computer Software (Program Unify) 305 1,691 1,691
- Digital Investigative Services 305 1,295 1,295
- Vehicle Replacement 305 770 770
- Leasehold Improvements 305 50 50

**Total Property, Plant and Equipment** 6,439

**TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)** 75,728
3.12 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Legislative Assembly of Queensland

The total planned 2018-19 capital expenditure for the Legislative Assembly of Queensland is $9.2 million. Significant capital expenditure in the parliamentary precinct includes the completion of the Parliament House fire protection system and the upgrade of Parliament House data cabling infrastructure. Other capital expenditure includes the completion of the parliamentary precinct CCTV security upgrade and the ongoing replacement of corporate information technology infrastructure and other plant and equipment. In 2018-19, a number of existing Members' electorate offices will also be relocated to address changes arising from the 2017 Electoral Boundary Redistribution and other compliance and risk issues.

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
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<th>Post 2018-19</th>
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<td>Parliament House fire protection system</td>
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<td>Parliament House data cabling</td>
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<td>300</td>
<td>300</td>
<td>300</td>
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<td>CCTV security upgrade</td>
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<td>Information technology network</td>
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<td>500</td>
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| TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE) | **9,214** |
3.13 LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS

Department of Local Government, Racing and Multicultural Affairs

In 2018-19, the Department of Local Government, Racing and Multicultural Affairs has capital purchases of $3.3 million and capital grants of $316.7 million.

Program Highlights (Property, Plant and Equipment)

- $1 million to safeguard the security of the Northern Peninsula Area Water Supply System through the replacement of existing asbestos cement pipelines.
- $1.3 million to develop a new grants management system to improve and simplify the administration of grants to local governments.
- $965,000 for Indigenous infrastructure projects which aim to improve environmental health conditions for people living in major communities in Indigenous council areas.

Program Highlights (Capital Grants)

- $147.8 million for the Works for Queensland program to support local governments in regional Queensland undertake job-creating maintenance and minor infrastructure works.
- $41.7 million for the Local Government Grants and Subsidies Program which provides funding for priority infrastructure projects to meet identified community needs and to support projects that will enhance sustainable and liveable communities.
- $51.4 million under the Racing Infrastructure Fund to assist the Queensland racing industry improve racing infrastructure across the State.
- $10.5 million for the Whitsunday Coast Airport Terminal Expansion Project to remediate the existing runway surface and to upgrade the terminal to meet domestic demand.
- $4.5 million to upgrade the Torres Shire Council's drinking-water-treatment infrastructure including water filtration and other related infrastructure on Thursday Island and Horn Island.
## Local Government, Racing and Multicultural Affairs

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
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<td>Implementing More Effective Funding Grants to Local Government</td>
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</table>
3.14 NATURAL RESOURCES, MINES AND ENERGY

The Natural Resources, Mines and Energy portfolio includes the Department of Natural Resources, Mines and Energy, statutory bodies reporting to the Minister for Natural Resources, Mines and Energy, and energy and water supply government-owned corporations. The portfolio's capital program for 2018-19 is $2.474 billion.

Department of Natural Resources, Mines and Energy

Total capital purchases for the Department of Natural Resources, Mines and Energy are estimated to be $91 million in 2018-19. Total capital grants for the department are estimated to be $50 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

- $66 million to construct the Rookwood Weir to provide drought contingency supplies.
- $5 million to meet dam safety requirements at the Glen Niven Dam.

Program Highlights (Capital Grants)

- Up to $50 million to support the development of concentrated solar thermal with storage projects to provide clean and baseload power.

CS Energy Limited

Total capital expenditure planned for 2018-19 is $225.5 million. This reflects CS Energy's continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- $104.6 million to improve the Callide Power Station, including $87.9 million for overhaul work.
- $8.6 million to develop and refurbish the Kogan Creek Mine.
- $90.5 million to improve the Kogan Creek Power Station, including $52.2 million for overhaul work.
- $4.8 million to improve the Wivenhoe Power Station, including $2.4 million for overhaul work.
- $17 million to improve business systems at Brisbane head office.
Stanwell Corporation Limited

Stanwell Corporation's planned capital purchases for 2018-19 are $208.6 million, which primarily relates to replacement, refurbishment and upgrades to plant and equipment at the various Queensland power station sites.

Program Highlights (Property, Plant and Equipment)

• $69.8 million to overhaul Tarong Power Station, including $39.9 million for the major overhaul, $12.1 million to overhaul the high and intermediate pressure turbines and $17.8 million for various small projects.

• $54 million to overhaul the Stanwell Power Station, including $19.7 million for the major overhaul, $17.9 million to upgrade the control system, $5.2 million for the unit cooling water mid life condenser re-tube and $11.2 million for various small projects.

• $31.9 million to overhaul Meandu Mine, including $7 million for the dragline overhauls, $3.5 million for Coal Handling Preparation Plant replacements and upgrades, $3.8 million for the mine development area, $2.3 million for ash storage project and $15.3 million for various small projects.

• $23 million to overhaul Swanbank, including $20.3 million for the Swanbank Power Station major overhaul and $2.7 million for various small projects.

• $21.2 million to upgrade information technology, including $15.3 million for hardware and software upgrades and $5.9 million for upgrades and replacements of major ICT systems.

• $5 million to develop future gas supply to Swanbank Power Station.

Energy Queensland

Energy Queensland Limited's planned capital expenditure for 2018-19 of $1.461 billion forms part of its commitment to providing a safe, secure and highly reliable electricity supply to all Queensland customers that is both cost effective and dependable, by continuing a focus on efficiencies, asset management, and network capability.

The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, especially to cover peak electricity demand periods, and to support the increased use of residential solar power, storage batteries, electric vehicles, and air-conditioners.

Program Highlights (Property, Plant and Equipment)

• $29 million to continue work on the multi-stage SunCoast Power Project to increase network capacity and improve reliability on the Sunshine Coast.
• $15.9 million to upgrade the Mackay Tennyson Street Substation to improve network performance.

• $2.2 million to continue to redevelop the Bundall Substation to increase network capacity and improve reliability.

• $2.6 million to upgrade the Labrador Substation to improve network performance.

• $2.6 million to upgrade the Clayfield Substation to improve network performance.

• $1.5 million to upgrade the Palm Beach Substation to improve network performance.

• $1.1 million to upgrade the Caboolture West Substation to improve network performance.

• $345,000 to upgrade the Amamoor Substation to improve network performance.

**Powerlink Queensland**

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's planned capital expenditure for 2018-19 is $232.7 million and is predominantly focused on refit or replacement of aged equipment and assets to ensure continued reliable supply of electricity.

**Program Highlights (Property, Plant and Equipment)**

• $8.7 million to refit the Collinsville-Proserpine transmission line in North Queensland.

• $7 million to replace assets at the Gin Gin Substation, near Bundaberg.

• $4.2 million to install a new transformer at Calvale and reconfigure the 132kV network to ensure continued reliability of supply to the Fitzroy area.

• $3.6 million to replace primary plant and secondary systems at the Mackay Substation.

• $3.6 million to replace secondary systems at the Rocklea Substation in Brisbane.

• $2.4 million to replace secondary systems at the Calvale and Callide B substations in the Fitzroy area.

• $2.6 million to replace secondary systems at the Nebo Substation near Mackay.

**SunWater Limited**

SunWater's planned capital purchases for 2018-19 total $25.6 million. This will focus on the continuation of a reliable bulk water supply for regional Queensland and ensuring SunWater's dams are enhanced to meet the extreme weather events that the State can experience.
Program Highlights (Property, Plant and Equipment)

- $9.1 million to repair, maintain, renew and enhance existing water infrastructure assets and water supply schemes across regional Queensland, as part of SunWater’s annual program of works.
- $1.2 million to improve Beardmore Dam, with planned construction to extend the existing channel structure a further 40 metres downstream to safeguard against future extreme weather events.
- $345,000 to finalise and establish the Emergency Management Response Plan associated with the continued improvement of SunWater’s dedicated flood control room, including specific computer and communications systems fit out and associated software.
- $3.6 million to pursue business development opportunities such as hydro-electric power, solar energy and raising of Burdekin Falls Dam to increase capacity.
- $6.2 million to establish and fit out a new office location in Brisbane.
- $640,000 to develop software and hardware involving the renewal and replacement of computer equipment and security enhancements to SunWater’s business and data networks.
- $4.5 million for plant and equipment, including capital expenditure associated with vehicles, trailers, pumps, and valves, required for SunWater's operations, and minor works.

Gladstone Area Water Board

The Gladstone Area Water Board (GAWB) has planned capital of $22.8 million for 2018-19. The capital program is focused on continuing effective and safe operations of GAWB’s property, plant and equipment.

Program Highlights (Property, Plant and Equipment)

- $3.6 million to maintain the offline standby storage and repump station, provide 14 days of raw water supply independent of critical infrastructure at Awoonga Dam, mitigate risk and facilitate planned maintenance of critical infrastructure.
- $829,000 to replace flowmeters and purchase new mobile emergency generators to provide backup power supply for critical infrastructure in relation to the mobile emergency electrical generation units project.
- $547,000 to maintain East End Reservoir, including works designed to replace the roof, both internal and external ladders, carry out repairs to the construction joints and undertake patch repairs to the concrete walls and anchor blocks of the reservoir.
• $750,000 to provide a condition assessment of South Trees Pipe and to install cathodic protection on South Trees Bridge to protect against corrosion of the bridge supports that carry critical pipelines.

Mount Isa Water Board

Total planned capital expenditure for the Mount Isa Water Board (MIWB) for 2018-19 is $9 million. The capital program is focused on the continuing cost-effective, reliable, and safe operation of MIWB's plant, property and equipment.

Program Highlights (Property, Plant and Equipment)

• $2 million for the Mount Isa Terminal Reservoir storage tanks project, which will see completion of the construction of new portable storage tanks to replace the aged South Tank, eliminating water losses, improving water supply reliability and addressing water quality assurance requirements.

• $1 million to commence procurement of pipe material for the renewal of selected sections of Moondarra to Mount Isa Terminal Reservoir pipeline, particularly those aged and high-risk segments downstream of Lake Moondarra Booster Station.

• $1.7 million to continue renewal of the high-voltage yards and electro-mechanical equipment in the Lake Julius power system, particularly the commencement of restoration and improvement works on the existing Hilton take-off yard.

Seqwater

Planned capital purchases for Seqwater in 2018-19 are $147.2 million. The capital program is focused on the continuation of a safe, secure and reliable water supply for South East Queensland, as well as providing essential flood mitigation services and managing catchment health.

Seqwater has facilities located throughout South East Queensland. These require minor works and renewals, as well as upgrades and compliance driven works to ensure effective operation.

Program Highlights (Property, Plant and Equipment)

• $1 million to continue planning works for the Lake MacDonald Dam safety upgrade to comply with dam safety regulations.

• $10 million for the Sideling Creek Dam safety upgrade to comply with dam safety regulations.

• $1.5 million to continue to refurbish and upgrade 20 filters at the Mount Crosby East Bank Water Treatment Plant to maintain and improve capacity and reliability.
• $1.7 million to refurbish the Somerset Hydro Electrical Plant to allow the plant to resume operations and provide renewable energy.

• $13 million to upgrade and improve the Leslie Harrison Dam to comply with dam safety regulations.

• $3 million to continue the planning for the proposed pipeline connection for Beaudesert to the water grid to secure long-term water supply.

### Natural Resources, Mines and Energy

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<th>Post 2018-19 $'000</th>
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CS ENERGY LIMITED

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### Natural Resources, Mines and Energy

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## Natural Resources, Mines and Energy

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### ENERGY QUEENSLAND

#### Property, Plant and Equipment

**Standard Control Services**

**Augmentation**

- Dysart Substation upgrade 312 12,839 1,172 4,512 7,155
- Moranbah Substation upgrade 312 6,764 6,547 217
- Network initiated capacity augmentation - Brisbane Various 44,856 44,856
- Network initiated capacity augmentation - Gold Coast 309 20,157 20,157
- Network initiated capacity augmentation - Ipswich 310 15,700 15,700
- Network initiated capacity augmentation - Sunshine Coast 316 23,379 23,379
- Other regulated customer initiated capital work augmentation Various 77,433 77,433
- Real Time Capacity Architecture Various 2,172 1,884 288
- Safety Net Implementation Various 7,324 6,604 720
- SunCoast Power Project 316 89,339 33,975 29,023 26,341
- Yarranlea Substation upgrade 307 8,138 2,314 888 4,936

**Sub-total Augmentation** 217,173
## Natural Resources, Mines and Energy

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<td>Protection replacement</td>
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### Connections

| Connections - Brisbane | Various | 51,693 | 51,693 |
| Connections - Gold Coast | 309 | 8,993 | 8,993 |
| Connections - Ipswich | 310 | 6,257 | 6,257 |
| Connections - Sunshine Coast | 316 | 7,155 | 7,155 |
## Natural Resources, Mines and Energy

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Estimated Cost $'000</th>
<th>Total Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tbody>
<tr>
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<td>Cairns - Bunda Street</td>
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<td>Customer initiated works - Wide Bay/Burnett</td>
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### Natural Resources, Mines and Energy

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<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tr>
<td>Non-Regulated Capital Expenditure</td>
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<td>Aurukun generator replacement</td>
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<td>Embedded Generators - Energex</td>
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<td>Energy meters in isolated communities</td>
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<td>7,125</td>
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<td>Environment Related Projects - Torres Strait</td>
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<td>Unregulated metering and metering dynamics</td>
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<td>Infrastructure services</td>
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<td><strong>Sub-total Non-Regulated Capital Expenditure</strong></td>
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### ICT Capital Expenditure

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<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
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<tbody>
<tr>
<td>Digital Office Capital Expenditure - Energex</td>
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<td>63,280</td>
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<td>Digital Office Capital Expenditure - Ergon Energy</td>
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<td>Ergon Energy Retail capital expenditure</td>
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### Total Property, Plant and Equipment

<table>
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<th>Project</th>
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<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
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<tbody>
<tr>
<td>Callide A / Calvale 132 kilovolt network reinvestment</td>
<td>308</td>
<td>22,500</td>
<td>11,212</td>
<td>4,200</td>
</tr>
<tr>
<td>Collinsville to Proserpine transmission line refit</td>
<td>312</td>
<td>34,300</td>
<td>14,687</td>
<td>8,700</td>
</tr>
<tr>
<td>Mackay Substation replacement</td>
<td>312</td>
<td>24,500</td>
<td>16,670</td>
<td>3,600</td>
</tr>
<tr>
<td>Rocklea Substation secondary systems replacement</td>
<td>303</td>
<td>21,100</td>
<td>14,046</td>
<td>3,600</td>
</tr>
<tr>
<td>Stanwell Substation secondary systems replacement</td>
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<td>19,300</td>
<td>17,844</td>
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<td>Nebo Substation primary plant replacement</td>
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<td>22,500</td>
<td>14,369</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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**POWERLINK QUEENSLAND**

### Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
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<tbody>
<tr>
<td>Callide A / Calvale 132 kilovolt network reinvestment</td>
<td>308</td>
<td>22,500</td>
<td>11,212</td>
<td>4,200</td>
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<tr>
<td>Collinsville to Proserpine transmission line refit</td>
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<td>34,300</td>
<td>14,687</td>
<td>8,700</td>
</tr>
<tr>
<td>Mackay Substation replacement</td>
<td>312</td>
<td>24,500</td>
<td>16,670</td>
<td>3,600</td>
</tr>
<tr>
<td>Rocklea Substation secondary systems replacement</td>
<td>303</td>
<td>21,100</td>
<td>14,046</td>
<td>3,600</td>
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<tr>
<td>Stanwell Substation secondary systems replacement</td>
<td>308</td>
<td>19,300</td>
<td>17,844</td>
<td>1,200</td>
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<tr>
<td>Nebo Substation primary plant replacement</td>
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<td>22,500</td>
<td>14,369</td>
<td>1,000</td>
</tr>
<tr>
<td>Project</td>
<td>Statistical Area</td>
<td>Total Estimated Cost $'000</td>
<td>Expenditure to 30-06-18 $'000</td>
<td>Budget 2018-19 $'000</td>
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<tr>
<td>------------------------------------------------------------------------</td>
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<td>----------------------</td>
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<tr>
<td>Calvale and Callide B Substation secondary systems replacement</td>
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<td>Nebo secondary systems replacement</td>
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<td>21,000</td>
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<td>Total Other Projects</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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</table>

**SUNWATER LIMITED**

**Property, Plant and Equipment**

- **Callide water supply refurbishment and enhancement**
  - Statistical Area: 308
  - Total Estimated Cost: $882
- **Emerald irrigation and water supply refurbishment and enhancement**
  - Statistical Area: 308
  - Total Estimated Cost: $361
- **Paradise Dam water supply refurbishment and enhancement**
  - Statistical Area: 319
  - Total Estimated Cost: $319
- **Beardmore Dam - Thuraggi channel repair**
  - Statistical Area: 307
  - Total Estimated Cost: $1,230
- **Eton irrigation and water supply refurbishment and enhancement**
  - Statistical Area: 312
  - Total Estimated Cost: $570
- **Eungella pipeline refurbishment and enhancement**
  - Statistical Area: 312
  - Total Estimated Cost: $304
- **Mareeba irrigation and water supply refurbishment and enhancement**
  - Statistical Area: 315
  - Total Estimated Cost: $714
- **Minor works**
  - Statistical Area: Various
  - Total Estimated Cost: $2,602
- **Plant and equipment**
  - Statistical Area: Various
  - Total Estimated Cost: $1,875
- **Software development and hardware**
  - Statistical Area: Various
  - Total Estimated Cost: $640
- **Blackwater pipeline refurbishment and enhancement**
  - Statistical Area: 308
  - Total Estimated Cost: $299
- **Bowen Broken water supply refurbishment and enhancement**
  - Statistical Area: 312
  - Total Estimated Cost: $428
- **Bundaberg irrigation and water supply refurbishment and enhancement**
  - Statistical Area: 319
  - Total Estimated Cost: $1,197
- **Burdekin irrigation and water supply refurbishment and enhancement**
  - Statistical Area: 318
  - Total Estimated Cost: $1,328
### Natural Resources, Mines and Energy

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
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<td>Awoonga-Callide pipeline refurbishment and enhancement</td>
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<td>Burdekin water supply refurbishment and enhancement</td>
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### GLADSTONE AREA WATER BOARD

#### Property, Plant and Equipment

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<td>Offline Storage and Repump Station</td>
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<tr>
<td>Mobile emergency electrical generation units, Flowmeter replacements</td>
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## MOUNT ISA WATER BOARD

### Property, Plant and Equipment

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<th>Budget 2018-19 $'000</th>
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## SEQWATER

### Property, Plant and Equipment

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Capital Statement 2018-19

### Natural Resources, Mines and Energy

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**TOTAL NATURAL RESOURCES, MINES AND ENERGY (PPE)** 2,423,528

**TOTAL NATURAL RESOURCES, MINES AND ENERGY (CG)** 50,000
3.15 PREMIER AND CABINET

Department of the Premier and Cabinet

The Department of the Premier and Cabinet (including Ministerial Offices and Office of the Leader of the Opposition) has planned a capital program of $2.1 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

- $597,000 to upgrade multiple information and communication technology systems. This includes replacing the Joiners, Leavers and Movers System, upgrading the Performance Information Management System and enhancing the Queensland Integrated Legislation Lifecycle System.

- $450,000 to replace the Ministerial Firewall which forms part of the Ministerial Offices and Office of the Leader of the Opposition security platform.

Program Highlights (Capital Grants)

- $1 million as part of $12 million in total State funding to Screen Queensland to fit out a commercial property for screen production purposes.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
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<td>TOTAL PREMIER AND CABINET (CG)</td>
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</table>
3.16  PUBLIC SAFETY BUSINESS AGENCY

The 2018-19 Public Safety Business Agency capital program of $254.1 million supports the delivery of essential frontline public safety services to Queensland communities.

The program will fund capital works, vehicles, information technology and other essential equipment for the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management.

Queensland Fire and Emergency Services

In 2018-19, $82.3 million is provided for fire and emergency services facilities, urban and rural fire appliances, information and communications systems and equipment including:

- $4.3 million to commence replacement of the auxiliary fire and rescue stations at El Arish, Esk, Gracemere, Kilkivan, Wooroolin and Yarraman.
- $3.8 million to complete replacement of the auxiliary fire and rescue stations at Childers, Rathdowney and Richmond and an upgrade at Dirranbandi.
- $2.5 million to complete an upgrade of the permanent fire and rescue stations at Loganlea, Mount Ommaney and West Logan.
- $3 million to commence replacement of the permanent fire and rescue stations at Bracken Ridge and Chandler and a new station at Pimpama.
- $250,000 to commence the upgrade of the rural fire station at Logan Village to service the community of Yarrabilba and surrounds.
- $800,000 to complete an upgrade of the permanent fire and rescue station and communications centre at Rockhampton.
- $442,000 to complete a Rural Fire Service and State Emergency Service (SES) facility at Howard, collocated with a replacement police station.
- $2.1 million to complete an upgrade of the Horn Island collocated Rural Fire Service and SES facility.
- $3 million to commence infrastructure works for the south western region headquarters and replacement of the permanent station at Charlton.
- $50,000 to commence a new emergency services facility at Maleny.
- $2.1 million to complete an upgrade of the mixed permanent-auxiliary fire and rescue station at Mount Isa and to commence replacement of the combined area office and the Rural Fire Service and SES facility at Mount Isa.
• $2 million to commence the Cairns fire communications centre upgrade and $500,000 to complete the Charleville area office refurbishment.

• $400,000 to commence the Weipa emergency and disaster centre.

• $2.5 million for strategic land acquisitions and Rural Operations land purchases.

• $44.3 million for replacement and new urban and rural fire appliances.

• $4.6 million for minor capital works across the State including upgrades of fire and rescue station amenities.

• $5.8 million for operational, information and communications systems and equipment.

Queensland Police Service

In 2018-19, $123.3 million is provided for Queensland Police Service facilities, information and communication technology and other essential equipment including:

• $10.6 million to continue the new Counter-Terrorism and Community Safety Training Centre at Wacol.

• $19.3 million to commence construction of a warehouse facility at Wacol.

• $5.2 million to continue to refurbish heritage buildings at Wacol.

• $11.7 million to complete the replacement police station and district headquarters at Caboolture.

• $3.7 million to continue to upgrade the West End police station.

• $2.4 million to commence construction of a new police facility at Arundel.

• $1.3 million to complete the replacement police station at Kilcoy.

• $724,000 to complete a replacement police station at Howard, collocated with a Rural Fire Service and SES facility and a replacement police station at Bowen.

• $900,000 to continue the planning and design of replacement police stations or alternate police facilities at Beaudesert, Caboolture, Coolum, Mount Morgan, Nambour and Pormpuraaw, the new station at Highfields and to upgrade the stations at Aurukun and Atherton.

• $400,000 to upgrade the Logan Village Neighbourhood Police Beat to service the Yarrabilba community and surrounds.

• $30 million for new and replacement police service vehicles.

• $5.4 million for new and replacement police service vessels.
• $21.2 million for operational, information and communications systems and equipment including the Public Safety Network.

• $9.4 million for minor capital works including Newtown Neighbourhood Police Beat and $1.2 million for other plant and equipment across the State.

Public Safety Business Agency - Other Departmental Capital

• $31.8 million to replace rotary-wing aircraft, which deliver aeromedical retrieval and transfer services and perform search and rescue and disaster response operations.

• $7.4 million to maintain aircraft.

• $8.9 million to support Queensland Ambulance Service information and communication technology.

• $300,000 for other departmental information systems development.

<table>
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<tr>
<th>Project</th>
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<th>Total Estimated Cost '000</th>
<th>Expenditure to 30-06-18 '000</th>
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<th>Post 2018-19 '000</th>
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**Queensland Police Service**

**Buildings**

- **Arundel new facility**
  - Statistical Area: 309
  - Total Estimated Cost: 11,500
  - Expenditure to 30-06-18: 2,400
  - Budget 2018-19: 9,100

- **Atherton station upgrade**
  - Statistical Area: 306
  - Total Estimated Cost: 6,190
  - Expenditure to 30-06-18: 190
  - Budget 2018-19: 5,900

- **Aurukun station and watchhouse upgrade**
  - Statistical Area: 315
  - Total Estimated Cost: 6,700
  - Expenditure to 30-06-18: 200
  - Budget 2018-19: 6,400

- **Beaudesert replacement station**
  - Statistical Area: 311
  - Total Estimated Cost: 5,890
  - Expenditure to 30-06-18: 390
  - Budget 2018-19: 5,400

- **Bowen replacement station**
  - Statistical Area: 312
  - Total Estimated Cost: 8,305
  - Expenditure to 30-06-18: 7,914
  - Budget 2018-19: 391

- **Caboolture replacement station and district headquarters**
  - Statistical Area: 313
  - Total Estimated Cost: 15,800
  - Expenditure to 30-06-18: 4,113
  - Budget 2018-19: 11,687

- **Caboolture refurbishment of old station and watchhouse**
  - Statistical Area: 313
  - Total Estimated Cost: 6,553
  - Expenditure to 30-06-18: 143
  - Budget 2018-19: 6,310

- **Coolum replacement station**
  - Statistical Area: 316
  - Total Estimated Cost: 2,700
  - Expenditure to 30-06-18: 100
  - Budget 2018-19: 2,600

- **Highfields new station**
  - Statistical Area: 317
  - Total Estimated Cost: 2,770
  - Expenditure to 30-06-18: 129
  - Budget 2018-19: 2,541

- **Howard replacement station, collocated with rural fire and SES facility**
  - Statistical Area: 319
  - Total Estimated Cost: 3,901
  - Expenditure to 30-06-18: 3,568
  - Budget 2018-19: 333

- **Kilcoy replacement station**
  - Statistical Area: 313
  - Total Estimated Cost: 2,100
  - Expenditure to 30-06-18: 752
  - Budget 2018-19: 1,348

- **Logan Village Neighbourhood Police Beat upgrade**
  - Statistical Area: 311
  - Total Estimated Cost: 400
  - Expenditure to 30-06-18: 400
  - Budget 2018-19: 400

- **Mount Morgan replacement station**
  - Statistical Area: 308
  - Total Estimated Cost: 2,100
  - Expenditure to 30-06-18: 100
  - Budget 2018-19: 1,900

- **Nambour replacement station**
  - Statistical Area: 316
  - Total Estimated Cost: 9,040
  - Expenditure to 30-06-18: 140
  - Budget 2018-19: 8,800

- **Pormpuraaw replacement station and watchhouse**
  - Statistical Area: 315
  - Total Estimated Cost: 8,200
  - Expenditure to 30-06-18: 230
  - Budget 2018-19: 7,870

- **Wacol Counter-Terrorism and Community Training Centre**
  - Statistical Area: 310
  - Total Estimated Cost: 46,700
  - Expenditure to 30-06-18: 1,400
  - Budget 2018-19: 10,600
  - Post 2018-19: 34,700
### Capital Statement 2018-19

#### Public Safety Business Agency

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<td>in various watchhouses</td>
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#### TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)

- **254,082**

**Notes:**

1. Part of the $3 million commitment for a new complex for emergency services in Maleny. $1 million for this project is included in Strategic land acquisitions, offset by $500,000 for property disposal.

2. Part of the $5 million commitment for equipped fire and emergency services for the community of Yarrabilba and surrounds. $750,000 for this project is included in Urban fire appliances.
3.17 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Services

Queensland Corrective Services's capital purchases for 2018-19 of $167.8 million will primarily focus on prison infrastructure, perimeter security upgrades and correctional centre enhancements.

Program Highlights (Property, Plant and Equipment)

- $107 million of $241 million to provide an additional 348 cells at Capricornia Correctional Centre.
- $3.7 million of $126.9 million for the Borallon Training and Correctional Centre redevelopment.
- $20.5 million of $76.6 million to continue upgrading the perimeter security at a number of correctional centres as part of Stage 2 of the Perimeter Security Upgrade Program.
- $1.5 million to complete the $6 million Brisbane Women's Correctional Centre enhancement project.
- $3.5 million of $8 million to complete the Woodford Correctional Centre enhancement project.
- $2.5 million to complete various prison infrastructure enhancement projects.
- $18.6 million to acquire other property, plant and equipment.

<table>
<thead>
<tr>
<th>Queensland Corrective Services</th>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tbody>
<tr>
<td>Major Works - Correctional Centres</td>
<td>Capricornia Correctional Centre Expansion</td>
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<td>13,403</td>
<td>107,000</td>
<td>120,597</td>
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<td>Borallon Training and Correctional Centre</td>
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<td>Perimeter Security Upgrade Program - Stage 2</td>
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## Queensland Corrective Services

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<th>Project</th>
<th>Statistical Area</th>
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<th>Budget 2018-19</th>
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<td><strong>High Security Expansion for Women</strong></td>
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<td>Brisbane Women's Correctional Centre</td>
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<td>Woodford Correctional Centre</td>
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<td><strong>Other acquisitions of property, plant and equipment</strong></td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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</table>

**TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)** 167,752
3.18 QUEENSLAND FIRE AND EMERGENCY SERVICES

Queensland Fire and Emergency Services

Most new and ongoing capital initiatives to support Queensland Fire and Emergency Services (QFES) operational capability are delivered by the Public Safety Business Agency. This includes fire and emergency services facilities, fire appliances and communications equipment.

QFES continues to be responsible for delivering operational equipment and information systems development to support the provision of fire and rescue and emergency management services throughout Queensland.

In 2018-19, QFES will invest $5.8 million in capital purchases and $897,000 in capital grants.

Program Highlights (Property, Plant and Equipment)

- $4 million for operational equipment, which may include protective clothing such as: fully encapsulated gas suits and equipment to service them, specialist and field-portable scientific analysis and detection equipment, and compressors for self-contained breathing apparatus. Equipment purchases may also include motorised swiftwater rescue craft, battery-powered rescue equipment, accommodation shelters and satellite communications hardware for deployable disaster response.
- $1.5 million for additions and upgrades to information systems.
- $250,000 for State Emergency Service (SES) on-boarding to the Government Wireless Network in South East Queensland, to support volunteers and local government and enhance an integrated emergency response.

Program Highlights (Capital Grants)

- $712,000 for State Emergency Service capital grants.
- $185,000 for Rural Fire Brigade capital grants.
### Queensland Fire and Emergency Services

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Estimated Cost $’000</th>
<th>Total Expenditure to 30-06-18 $’000</th>
<th>Budget 2018-19 $’000</th>
<th>Post 2018-19 $’000</th>
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<tbody>
<tr>
<td><strong>Property, Plant and Equipment</strong></td>
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<td><strong>Total Capital Grants</strong></td>
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<tr>
<td><strong>TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG)</strong></td>
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</table>
3.19 QUEENSLAND HEALTH

The Queensland public healthcare system comprises the Department of Health, Queensland Ambulance Service (QAS) and 16 independent Hospital and Health Services. The total capital program in 2018-19 for Queensland Health and the Council of the Queensland Institute of Medical Research (QIMR) is $985.5 million.

Queensland Health and Hospital and Health Services

The Queensland Health capital investment program works to ensure staff, patients and communities have access to contemporary health infrastructure that supports the delivery of health services. Health infrastructure that is fit for purpose and ensures value for money underpins the delivery of quality frontline services for patients and better health care in the community. The department takes a strategic view to ensure health infrastructure, healthcare technology and information communication technology (ICT) strengthen our public health system to meet the growing demand for world class facilities and services.

Program Highlights (Property, Plant and Equipment)

In 2018-19, Queensland Health will continue to invest in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, ICT, research and scientific services, mental health services and staff accommodation.

Hospital and health facility project highlights in 2018-19 will include:

- $80 million under the Priority Capital Program to be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity. The program seeks to address legislative compliance (including fire safety and food safety), essential services (including electricity, water supply and sewerage), major plant and systems (including air-conditioners, chillers, lifts and infrastructure call systems) and major building elements (including foundations, floors, walls and roofs).

- $84.8 million as part of the Enhancing Regional Hospitals Program, to continue to deliver upgrades to the Hervey Bay and Gladstone Emergency Departments, to repurpose the Caloundra Health Service and to redevelop the Roma Hospital.

- $28.7 million as part of the Building Better Hospitals program, to redevelop Logan (including a new maternity ward), Caboolture and Ipswich hospitals and to commence planning and business case development for the Wide Bay region. The $679 million total funding also includes $5 million to refurbish three Cancer Council Queensland lodges.
• $1 million to commence construction of a new 42-bed residential drug rehabilitation and treatment facility in Rockhampton to improve access to specialist alcohol and other drug services for people living in Central Queensland.

• $1.4 million to fit out and purchase equipment for the new cardiac catheterisation laboratory at Cairns Hospital.

• $2.4 million to deliver a Magnetic Resonance Imaging (MRI) machine at Townsville Hospital.

• $4 million to deliver a Computed Tomography (CT) scanner for Mareeba Hospital.

• $3 million for the Children's Health Queensland Imaging Informatics Program.

• $3 million for the Gold Coast Medical Imaging Informatics Solution.

• $53.3 million to continue to deliver projects as part of the Rural and Regional Infrastructure Package, including: to redevelop Blackall Hospital, Sarina Hospital, Kingaroy Hospital and Townsville Hospital Clinical Services, to construct a new Cairns Mental Health Unit, Mer (Murray) Island Building and staff accommodation across the State, and deliver a Maryborough Hospital Emergency Department and Specialist Outpatients Department.

• $16.6 million to continue delivery of projects funded under the Significant Regional Infrastructure Projects Program. Projects include: the refurbishment of the Boulia Community Hospital, the refurbishment and expansion of the Townsville Hospital Paediatric Unit, the construction of a new primary healthcare centre on Palm Island and three new Step Up Step Down mental health facilities in Bundaberg, Gladstone and Mackay.

• $28.1 million to establish a new Adolescent Extended Treatment Facility at the Prince Charles Hospital, two new Adolescent Step Up Step Down units in Brisbane and to refurbish two Adolescent Day Program spaces at Logan and the Gold Coast.

• $34.5 million to continue ongoing staged works as part of the Sunshine Coast University Hospital.

• $15.7 million to construct the new Rockhampton Hospital carpark. The facility will include 597 parking bays and will be designed to enable the construction of additional levels and parking bays to meet the future needs of the Rockhampton Hospital.
• $26.6 million as part of the $230 million Advancing Queensland's Health Infrastructure Program. The program facilitates essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of the Atherton Hospital Emergency Department and operating theatres, and redevelopment of the Thursday Island Hospital. The program will also support the development of a new health precinct for the southern corridor of Cairns and short-term carpark solutions at Caboolture and Logan Hospitals.

In 2018-19, $164.2 million will be invested in the prioritised ICT categories to ensure continued efficiency of the Queensland Health system. This will include investment in core infrastructure to support digital hospitals, and replacement and enhancement of core clinical systems to support frontline health service provision and decision making at the point of care. Investment will also continue in core business systems to support corporate and business services systems to enhance Queensland Health's ability to accurately, cost effectively and seamlessly store and share data across the continuum of care.

$162.9 million will be allocated by Hospital and Health Services for capital projects across Queensland in 2018-19. Projects include:

• $1.7 million for the Toowoomba Hospital MRI facility.

• $1.9 million to relocate the 16-bed Monash Lodge Aged Care facility to the Clermont Multi-Purpose Health Service site, and kitchen improvements.

• $1.7 million for water treatment management at the Mackay Base Hospital, Proserpine Hospital, Bowen Hospital, Collinsville Multi-Purpose Health Service, Clermont Multi-Purpose Health Service, Moranbah Hospital and Dysart Hospital.

• $19 million for ICT projects across the Metro North Hospital and Health Service.

• $3.7 million to expand the nuclear medicine hot-laboratory at the Royal Brisbane and Women's Hospital.

• $5 million to continue to construct a new 184-bed Specialist and Ambulatory Care Centre at the Royal Brisbane and Women's Hospital.

• $16.6 million to extend existing ICT services, and develop new ICT services at the Sunshine Coast University Hospital.
Queensland Ambulance Service

In 2018-19, the QAS will invest $32.5 million in capital purchases to support essential frontline services to provide the highest possible quality pre-hospital emergency and non-emergency care and services to the community. In implementing its capital program, the QAS will review opportunities for co-location with health services, thus improving the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure. Highlights of the capital program include:

• $15.1 million for vehicles and stretchers, including to commission 85 new and replacement ambulance vehicles and to continue the rollout of power assisted stretchers.
• $2.5 million for ambulance facilities, including to plan and progress new stations at Hervey Bay, Drayton and Yarrabilba and replace stations at Kirwan and Mareeba.
• $200,000 to plan an upgrade for the Gold Coast Operations Centre.
• $2.2 million to refurbish the Rockhampton Station and Operations Centre and redevelop the Cairns Station and Operations Centre.
• $5.5 million for minor works at various existing stations to improve functionality and amenities and prolong useful life.
• $1.5 million to acquire strategically located land to accommodate future expansion of services in identified growth areas.
• $866,000 for ICT including software development projects and capital grants programs to enhance patient care and service delivery.

Council of the Queensland Institute of Medical Research

The QIMR capital program in 2018-19 will invest $8.5 million to acquire new and/or replace state-of-the-art scientific equipment.
## Capital Statement 2018-19

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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</thead>
<tbody>
<tr>
<td><strong>Property, Plant and Equipment</strong>^1</td>
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<td>Catheterisation Laboratory</td>
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<td>Cairns Hybrid Theatre</td>
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<td>Enhancing Regional Hospitals</td>
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## Capital Statement 2018-19

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## Queensland Health

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# Capital Statement 2018-19

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<td>Sub-total Wide Bay</td>
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<tr>
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Capital Statement 2018-19

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**Total Property, Plant and Equipment**

| Property, Plant and Equipment               | Other scientific equipment | 305 | 8,457 | Ongoing |

**TOTAL QUEENSLAND HEALTH (PPE)**

|                          |                              |     | 985,479 |        |

Notes:
1. Total Estimated Cost may include both non-capital and capital components of project expenditure.
2. Total funding for the Building Better Hospitals package is $679 million, including a $5 million grant for the refurbishment of Cancer Council Queensland Lodges. Detailed Business Cases for the redevelopment of Logan Hospital, Caboolture Hospital and Ipswich Hospital are currently being developed by Building Queensland.
3. The $2.8 million total estimated cost represents a State contribution of $1.4 million with a further $1.4 million provided by Far North Queensland Hospital Foundation.
4. The Sunshine Coast University Hospital opened in March 17 upon the completion of Stage 1. The remaining expenditure relates to ongoing works as part of Stages 2 and 3. The $1.872 billion total estimated cost includes the Sunshine Coast Health Institute (SCHI) fit-out capital cost. Those elements of the total SCHI fit-out capital cost that relate to the proposed (non-Queensland Health) SCHI tenants will be funded directly via capital contributions from those tenants.
5. Amount is net of non capital component of project expenditure.
3.20 QUEENSLAND POLICE SERVICE

Queensland Police Service

Most new and ongoing capital initiatives to support the Queensland Police Service (QPS) operational capability are provided by the Public Safety Business Agency. This includes police facilities, motor vehicles, vessels and information and communication technology.

The QPS continues to be responsible for delivering operational equipment to maintain quality frontline services. In 2018-19, the QPS will invest $20.1 million in capital purchases.

Program Highlights (Property, Plant and Equipment)

- $5.5 million for Camera Detected Offence Program equipment.
- $3.9 million for mobile capability and to develop new applications for QPS QLiTE mobile tablet devices.
- $10.7 million for other plant and equipment, including to replace operational assets.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-18 $’000</th>
<th>Budget 2018-19 $’000</th>
<th>Post 2018-19 $’000</th>
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TOTAL QUEENSLAND POLICE SERVICE (PPE) 20,124
3.21 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury's capital purchases for 2018-19 will be $6.1 million. Total capital grants for the department are $139.7 million.

Program Highlights (Property, Plant and Equipment)

- $5.7 million to implement the Office of State Revenue Transformation Program. This will enable the delivery of an upgraded information and communication technology platform and support improved revenue management services into the future.

- $400,000 to implement the Financial Assurance Framework reforms. This will enable delivery of an information and communication technology system to support the operation of the Financial Provisioning Scheme.

Program Highlights (Capital Grants)

- $139.7 million through the Queensland First Home Owners' Grant to assist first home buyers to enter the housing market.

Cross River Rail Delivery Authority

In 2018-19, the Cross River Rail Delivery Authority has budgeted capital expenditure totalling $733 million to continue to progress the planning, procurement, and development associated with the Cross River Rail project.

<table>
<thead>
<tr>
<th>Queensland Treasury</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
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<th>Post 2018-19</th>
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## Cross River Rail Delivery Authority

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<th>Post 2018-19</th>
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<td>Cross River Rail</td>
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<td>132,869</td>
<td>733,000</td>
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### Total Queensland Treasury (PPE)

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<td><strong>TOTAL QUEENSLAND TREASURY</strong></td>
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### Total Queensland Treasury (CG)

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<td><strong>TOTAL QUEENSLAND TREASURY</strong></td>
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<td><strong>139,725</strong></td>
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3.22 STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING

In 2018-19, the State Development, Manufacturing, Infrastructure and Planning portfolio, including Economic Development Queensland, South Bank Corporation and the Queensland Reconstruction Authority, has capital purchases of $232.9 million and capital grants of $487.3 million.

Department of State Development, Manufacturing, Infrastructure and Planning

The Department of State Development, Manufacturing, Infrastructure and Planning has capital purchases of $135.5 million and capital grants of $106 million in 2018-19 to support economic development in Queensland.

Program Highlights (Property, Plant and Equipment)
- $120 million to develop the North Queensland Stadium.

Program Highlights (Capital Grants)
- $79 million through the Building our Regions program to fund critical infrastructure in regional areas.
- $25.4 million through the Royalties for the Regions program to support regional communities.

Economic Development Queensland

In 2018-19, Economic Development Queensland has capital purchases of $73.2 million.

Program Highlights (Property, Plant and Equipment)
- $16 million for the Yeerongpilly Green Transit Oriented Development.
- $16 million for the urban renewal development at Northshore Hamilton.
- $13.4 million for the Carseldine Urban Village development.
- $4.6 million for the Willowbank Industrial Development.
- $6.3 million for The Village Townsville residential development in the Oonoonba Priority Development Area.
- $5 million for the proposed Cairns Regional Industrial Estate development.
- $3.5 million for the Salisbury Plains Industrial Precinct.
South Bank Corporation

In 2018-19, South Bank Corporation has capital works totalling $24.1 million to maintain and enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

Queensland Reconstruction Authority

In 2018-19, the Queensland Reconstruction Authority has capital grants of $381.3 million.

Program Highlights (Capital Grants)

• $339 million for Natural Disaster Relief and Recovery Arrangements (NDRRA), will be paid to Local Government Authorities for reconstruction, betterment and other projects relating to natural disaster events between 2016 and 2018. Up to 75% is funded by the Australian Government with the remainder funded by the Queensland Government.

• $13.2 million for the Natural Disaster Resilience Program 2017-18 to support the resilience of Queensland communities to natural disasters, funded jointly by the Australian Government and Queensland Government.

• $9.5 million for the Disaster Resilience Fund, a State-funded program delivering $38 million over four years to support delivery of disaster-mitigation projects and initiatives that build resilience to natural disasters.

• $12.4 million to fix damage around Mackay after Severe Tropical Cyclone Debbie. This includes $8.9 million to revitalise Bluewater Trail and Queens Park and $3.6 million ($4.6 million over two years) for beach restoration and mitigation.

• $4.5 million ($5 million over two years) to Whitsunday Regional Council to reconstruct the council administration building, including the local disaster coordination centre.
## Capital Statement 2018-19

### DEPARTMENT OF STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tr>
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**Capital Grants**

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### ECONOMIC DEVELOPMENT QUEENSLAND

**Property, Plant and Equipment**

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### State Development, Manufacturing, Infrastructure and Planning

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<td>4,500</td>
<td>500</td>
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<tr>
<td>Mackay Beach restoration and mitigation</td>
<td>312</td>
<td>4,562</td>
<td>3,562</td>
<td>1,000</td>
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<tr>
<td>Natural Disaster Relief &amp; Recovery Arrangements (Local Government Authorities)</td>
<td>Various</td>
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<td>Natural Disaster Resilience Program (joint funded with the Australian Government)</td>
<td>Various</td>
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<td><strong>Total Capital Grants</strong></td>
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<td><strong>TOTAL STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING (PPE)</strong></td>
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<td><strong>TOTAL STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING (CG)</strong></td>
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</table>
3.23 TRANSPORT AND MAIN ROADS

In 2018-19, the total capital program for the Transport and Main Roads portfolio is $4.217 billion, including capital grants of $239.3 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek and the Gold Coast Waterways Authority.

Department of Transport and Main Roads

In 2018-19, the capital program totals $3.425 billion towards infrastructure investment across the State. The Queensland Government is committed to delivering an integrated, safe and efficient transport system that connects regional Queenslanders and other communities throughout the State.

Program Highlights (Property, Plant and Equipment)

- $534.3 million to continue the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41 kilometres in length, running from the Warrego Highway at Helidon to the Gore Highway at Athol, via Charlton, at a total cost of $1.606 billion, in partnership with the Australian Government.

- $472.3 million to continue delivery of 75 new six car sets and services over a 32-year period for the New Generation Rollingstock to meet the growing demand for rail services in South East Queensland.

- $200 million to duplicate the Bruce Highway from four to six lanes, Caloundra Road to the Sunshine Motorway, at a total estimated cost of $812.9 million, in partnership with the Australian Government.

- $115 million to construct the Mackay Ring Road (Stage 1), at a total estimated cost of $497.4 million, in partnership with the Australian Government.

- $89.2 million for the new statewide public transport ticketing system.

- $70 million to construct additional lanes on the Pacific Motorway between Mudgeeraba and Varsity Lakes, in partnership with the Australian Government.

- $68 million to provide a three kilometre upgrade of the Ipswich Motorway between Granard Road, Rocklea and Oxley Road, Oxley at a total cost of $400 million, in partnership with the Australian Government.

- $50 million to upgrade the Pacific Motorway/Gateway Motorway Merge, in partnership with the Australian Government.
• $45 million to widen the Gateway Motorway North to six lanes, at a total cost of $1.143 billion, in partnership with the Australian Government.

• $44.1 million to widen the seal and to apply wide centre line treatment at various locations on the Warrego Highway between Dalby and Miles, at a total cost of $63.6 million.

• $40 million to duplicate from two to four lanes on the section of the Bruce Highway (Rockhampton Northern Access) between Rockhampton-Yeppoon Road intersection and Terranova Drive, north of Rockhampton, at a total cost of $121 million, in partnership with the Australian Government.

• $37.7 million to construct bridges and approaches on the Bruce Highway (Haughton River Floodplain) south of Giru between Horseshoe Lagoon and Palm Creek, at a total cost of $514.3 million, in partnership with the Australian Government.

• $28.3 million to widen from four to six lanes on the section of the Bruce Highway (Cairns Southern Access Corridor Stage 4) from Kate Street to Aumuller Street near the Port of Cairns and wharf precinct, at a total cost of $104.1 million, in partnership with the Australian Government.

• $27 million to realign the Peak Downs Highway at Eton Range, at a total cost of $189.3 million, in partnership with the Australian Government.

• $24.2 million to undertake restoration works on the Marlborough - Sarina Road at Sarina Range in response to the impacts of Severe Tropical Cyclone Debbie, at a total cost of $49.2 million

• $17.5 million to construct Smithfield Bypass between the Captain Cook Highway at Yorkeys Knob Road Roundabout and McGregor Road Roundabout at a total cost of $152 million.

• $17.3 million to extend the three-metre wide V1 cycleway from Birdwood Road, Holland Park to Gaza Road, Tarragindi, at a total cost of $45 million.

• $17 million to upgrade approximately nine kilometres of the Pacific Motorway between Eight Mile Plains and Daisy Hill to reduce congestion and travel times, in partnership with the Australian Government.

• $15.2 million to duplicate from two to four lanes on the Bruce Highway (Cairns Southern Access Corridor Stage 3) from Collinson Creek in Edmonton as far as the vicinity of Wrights Creek near Gordonvale, at a total cost of $481 million, in partnership with the Australian Government.

• $14.4 million out of the Queensland Government's contribution of $160.8 million towards the Beerburrum to Nambour rail duplication project to address the
infrastructure and capacity constraints on this section of the North Coast Line. Detailed design will commence in 2018-19, with construction to be delivered in stages based on further negotiations with the Australian Government. The Australian Government has provided an initial $390 million over five years towards this measure.

- $13 million to seal sections of the Kennedy Developmental Road between Hughenden and The Lynd (Hann Highway), at a total cost of $50 million, in partnership with the Australian Government.
- $10.9 million to duplicate from two to four lanes on a section of the Capricorn Highway between Rockhampton and Gracemere, at a total cost of $75 million, in partnership with the Australian Government.

**Program Highlights (Capital Grants)**

- $70 million of infrastructure development grants to local governments including Aboriginal and Torres Strait Islander community assistance.
- $20.2 million to develop the cycle network throughout Queensland.
- $18 million for the Queensland School Bus Upgrade Scheme to provide funding to eligible school bus operators to assist with the purchase of new buses or buses that are less than five years old.
- $2 million towards school transport-related infrastructure upgrades, including vehicle turnaround or parking facilities and stop, drop and go areas. The Queensland Government has committed $20 million over four years to this program.

**Gold Coast Waterways Authority**

In 2018-19, the Gold Coast Waterways Authority has allocated $8 million to improve management of, and provide better access to, the Gold Coast waterways, canals and rivers.

**Program Highlights (Property, Plant and Equipment)**

- $4.9 million to improve access and safety by dredging navigation channels and to improve accessibility and quality of waterways information.
- $2.7 million to provide infrastructure and assets such as ongoing improvements to Doug Jennings Park facilities, upgrading the Sand Bypass Jetty Deck and implementing an innovative renewable energy solution at the Gold Coast Seaway Sand Bypass System.
- $380,000 to provide boating infrastructure such as boat ramp and pontoon upgrades.
Queensland Rail Limited

In 2018-19, $587.5 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

$188.4 million is provided towards projects that will grow or enhance the Queensland Rail network including:

• $43.3 million to upgrade (or improve) station accessibility at various train stations including Strathpine, Boondall, Morayfield, Southbank, Dakabin, Cannon Hill, Buranda, Fairfield, Albion, East Ipswich and Loganlea stations.

• $35.4 million to implement the European Train Control System - Inner City.

• $35.3 million to continue investment to support the delivery of the New Generation Rollingstock into service.

• $21.9 million to upgrade the capacity of the North Coast Rail Line to increase productivity and efficiency of freight transport.

• $14.7 million to revitalise and modernise Brisbane's Central Station to improve the customer experience and cater for future growth.

• $12.4 million to upgrade park and ride facilities at Salisbury, Darra, Lawnton, Lindum, Geebung, Virginia and Springfield Central train stations.

• $9.5 million to continue track and tunnel upgrades between Brisbane and Toowoomba to cater for growing demand.

• $4.1 million to upgrade 1.9 kilometres of rail track on the Yeppoon Rail Line.

$399.1 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other supporting assets including:

• $237.4 million to invest in the network including track infrastructure, civil structures, signalling and other network assets.

• $88.8 million to invest in rail operations including rollingstock overhauls, operational facilities, and other rail operations assets.

• $53.3 million for business enabling investment on corporate, property and ICT works across Queensland.

• $19.6 million to improve customer experience, maintain service continuity and build network resilience on the Townsville - Mount Isa Rail Line.
Far North Queensland Ports Corporation Limited

In 2018-19, Far North Queensland Ports Corporation Limited has allocated $7.5 million to undertake new and continue existing development of its ports in Far North Queensland.

*Program Highlights (Property, Plant and Equipment)*

- $2 million to continue the development of the Tingira Street Precinct in Cairns, at a total cost of $17.9 million.

Gladstone Ports Corporation Limited

In 2018-19, Gladstone Ports Corporation Limited has allocated $83.5 million to continue development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton.

*Program Highlights (Property, Plant and Equipment)*

- $35.6 million to continue upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of $220.3 million.
- $3.5 million to commence land reclamation and drainage works at Fisherman's Landing, at a total cost of $32 million.
- $2.8 million to commence road infrastructure and concrete remediation works at Barney Point, at a total cost of $12.3 million.

North Queensland Bulk Ports Corporation Limited

In 2018-19, North Queensland Bulk Ports Corporation Limited has allocated $15.1 million to continue port planning and development initiatives to meet industry requirements for export facilities.

*Program Highlights (Property, Plant and Equipment)*

- $5.9 million to relocate Mackay Tug Berth Facilities to provide a permanent fit-for-purpose berthing facility which is fully designed for the safe berthing of the tugs currently in operation and which can suit the potential future larger tug fleet, at a total cost of $6.5 million.

Port of Townsville Limited

In 2018-19, Port of Townsville Limited has allocated $75.1 million to continue development at the Port of Townsville, and additional works at the Port of Lucinda.

*Program Highlights (Property, Plant and Equipment)*

- $44.3 million to continue preparatory and initial works to widen the shipping channels for access by larger vessels, at a total cost of $193.5 million. This is
Stage 1 of the Townsville Port Expansion Project.

- $18.6 million to commence acquisition of Berth 4 cranes and development of associated cargo terminal areas to cater for future trade growth, at a total cost of $27.3 million.

<table>
<thead>
<tr>
<th>Transport and Main Roads</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project</td>
</tr>
<tr>
<td><strong>Property, Plant and Equipment</strong></td>
</tr>
<tr>
<td>Central West District</td>
</tr>
<tr>
<td>Landsborough Highway¹</td>
</tr>
<tr>
<td>(Longreach - Winton), Dingo Creek - Darr River, pavement strengthening and widening</td>
</tr>
<tr>
<td>Clermont - Alpha Road, pave and² seal</td>
</tr>
<tr>
<td>Diamantina Developmental Road² (Boulia - Dajarra), pavement rehabilitation and widening</td>
</tr>
<tr>
<td>Richmond - Winton Road, pave² and seal</td>
</tr>
<tr>
<td>Landsborough Highway³ (Augathella - Kynuna), pavement strengthening and widening</td>
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<tr>
<td>Other Central West Construction</td>
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<tr>
<td><strong>Sub-total Central West District</strong></td>
</tr>
<tr>
<td>Darling Downs District</td>
</tr>
<tr>
<td>Toowoomba Second Range⁴ Crossing</td>
</tr>
<tr>
<td>Warrego Highway (Dalby - Miles),⁵ widening and apply wide centre line treatment</td>
</tr>
<tr>
<td>Warrego Highway (Dalby - Miles),⁵ Overtaking Lanes</td>
</tr>
<tr>
<td>Warrego Highway, Oakey - Miles,⁵ Safety Upgrade</td>
</tr>
<tr>
<td>Warrego Highway, Chinchilla Rail⁵ Crossing Upgrade</td>
</tr>
<tr>
<td>Project</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
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<tr>
<td>Warrego Highway, Dalby Eastern Access Upgrade</td>
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<tr>
<td>Warrego Highway, Condamine Street - Watt Street, Dalby Western Access Upgrade (Stage 1)</td>
</tr>
<tr>
<td>Warrego Highway, Drillham - Jackson Widening Upgrade</td>
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<tr>
<td>New England Highway Cycleway, Bridge street, Toowoomba CBD - Ruthven street, Highfields, construct cycleway</td>
</tr>
<tr>
<td>Warrego Highway, Miles Western Access Upgrade</td>
</tr>
<tr>
<td>Other Darling Downs Construction</td>
</tr>
<tr>
<td><strong>Sub-total Darling Downs District</strong></td>
</tr>
<tr>
<td><strong>Far North District</strong></td>
</tr>
<tr>
<td>Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor Stage 4, Kate Street to Aumuller Street, widen four to six lanes</td>
</tr>
<tr>
<td>Smithfield Bypass, construct bypass to a sealed standard</td>
</tr>
<tr>
<td>Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor Stage 3, Edmonton to Gordonvale, duplicate two to four lanes</td>
</tr>
<tr>
<td>Peninsula Developmental Road (Coen - Weipa), Stage 2, Telecom Tower to Archer River, pave and seal</td>
</tr>
<tr>
<td>Peninsula Developmental Road (Coen - Weipa), Stage 2, Piccaninny Black Soil, pave and seal</td>
</tr>
<tr>
<td>Peninsula Developmental Road (Laura - Coen), Stage 2, South of Duck Holes Creek, pave and seal</td>
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</table>
## Transport and Main Roads

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
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<td>Peninsula Developmental Road(^7) (Laura - Coen), Stage 2, 10 Mile Creek, pave and seal</td>
<td>315</td>
<td>6,730</td>
<td>4,112</td>
<td>2,618</td>
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<tr>
<td>Cape York Region Package, other works(^7)</td>
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<td>172,651</td>
<td>168,060</td>
<td>4,436</td>
<td>155</td>
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<td>Burke Developmental Road(^2) (Normanton - Dimbulah), pavement widening</td>
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<td>7,460</td>
<td>2,176</td>
<td>5,284</td>
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<tr>
<td>Captain Cook Highway (Cairns - Mossman), widen pavement</td>
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<td>22,807</td>
<td>527</td>
<td>4,008</td>
<td>18,272</td>
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<td>Bruce Highway (Innisfail - Cairns), Innisfail, upgrade Ash and Pine Street Intersections</td>
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<td>6,108</td>
<td>98</td>
<td>3,556</td>
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<td>Bruce Highway (Innisfail - Cairns), northbound overtaking lane</td>
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<td>4,865</td>
<td>920</td>
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<td>Other Far North Construction</td>
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<td>55,763</td>
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<td><strong>Sub-total Far North District</strong></td>
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<td><strong>161,587</strong></td>
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**Fitzroy District**

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<th>Project</th>
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<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
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</thead>
<tbody>
<tr>
<td>Bruce Highway (Rockhampton- St Lawrence), Rockhampton Northern Access Upgrade, Stage 1</td>
<td>308</td>
<td>121,000</td>
<td>17,300</td>
<td>40,000</td>
<td>63,700</td>
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<td>Capricorn Highway duplication(^1) (Rockhampton - Gracemere)</td>
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<td>74,990</td>
<td>500</td>
<td>10,900</td>
<td>63,590</td>
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<tr>
<td>Capricorn Highway (Rockhampton - Emerald), Gracemere - Emerald, overtaking lanes</td>
<td>308</td>
<td>19,000</td>
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<td>10,000</td>
<td>9,000</td>
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<tr>
<td>Bruce Highway (Benaraby - Rockhampton), Benaraby to Calliope River, Safety Works</td>
<td>308</td>
<td>36,610</td>
<td>1,750</td>
<td>9,585</td>
<td>25,275</td>
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<tr>
<td>Rockhampton Road Train Access(^2,8) (Stage 1)</td>
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<td>30,000</td>
<td>10,000</td>
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<td>11,000</td>
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<tr>
<td>Bajool - Port Alma Road, pavement widening and safety upgrades</td>
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<td>14,500</td>
<td>2,000</td>
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<td>3,750</td>
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<tr>
<td>Bruce Highway (Gin Gin - Benaraby), Bororen to Rodds Bay Road, Safety Works</td>
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<td>14,290</td>
<td>1,018</td>
<td>8,529</td>
<td>4,743</td>
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<td>Capricorn Highway, Valentine(^9) Creek Bridge Replacement</td>
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<td>8,299</td>
<td>438</td>
<td>7,661</td>
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## Capital Statement 2018-19

### Transport and Main Roads

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<tr>
<th>Project</th>
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<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tbody>
<tr>
<td>Gladstone - Benaraby Road, various safety treatments</td>
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<td>20,400</td>
<td>1,500</td>
<td><strong>7,500</strong></td>
<td>11,400</td>
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<tr>
<td>Bruce Highway (Gin Gin - Benaraby), north of Granite Creek southbound, construct overtaking lane</td>
<td>308</td>
<td>6,703</td>
<td>489</td>
<td><strong>5,403</strong></td>
<td>811</td>
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<tr>
<td>Bruce Highway (Gin Gin - Benaraby), Daisy Dell southbound, construct overtaking lane</td>
<td>308</td>
<td>4,358</td>
<td>740</td>
<td><strong>3,308</strong></td>
<td>310</td>
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<tr>
<td>Other Fitzroy Construction</td>
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<td>58,487</td>
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<td><strong>58,487</strong></td>
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<tr>
<td><strong>Sub-total Fitzroy District</strong></td>
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<tr>
<td>Mackay Whitsunday District</td>
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<tr>
<td>Mackay Ring Road, construct new two lane road</td>
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<td>497,375</td>
<td>104,105</td>
<td><strong>115,000</strong></td>
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<td>Peak Downs Highway, Eton Range Realignment</td>
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<td>189,264</td>
<td>78,382</td>
<td><strong>27,000</strong></td>
<td>83,882</td>
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<td>Marlborough - Sarina Road, Sarina Range, Natural Disaster Relief and Recovery Arrangements Restoration, remediate batter slopes</td>
<td>312</td>
<td>49,157</td>
<td>9,660</td>
<td><strong>24,241</strong></td>
<td>15,256</td>
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<td>Peak Downs Highway (Clermont - Nebo), Wuthung Road to Caval Ridge, pavement widening and strengthening</td>
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<td>35,000</td>
<td>258</td>
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<td>30,742</td>
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<tr>
<td>Bowen Developmental Road¹ (Collinsville - Belyando Crossing), Rockingham Creek to Mount Coolon, pave and seal;</td>
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<td>28,750</td>
<td>239</td>
<td><strong>4,000</strong></td>
<td>24,511</td>
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<td>Mackay - Slade Point Road, Vines Creek Bridges Replacement</td>
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<td>28,046</td>
<td>15,851</td>
<td><strong>3,800</strong></td>
<td>8,395</td>
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<tr>
<td>Bruce Highway (St Lawrence - Mackay), Sarina Northern Access, construct roundabout</td>
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<td>14,363</td>
<td>1,990</td>
<td><strong>2,000</strong></td>
<td>10,373</td>
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<td>Other Mackay Whitsunday Construction</td>
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<td>50,658</td>
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<td><strong>50,658</strong></td>
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<tr>
<td><strong>Sub-total Mackay Whitsunday District</strong></td>
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<td></td>
<td></td>
<td><strong>230,699</strong></td>
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</tr>
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</table>

¹ - Includes Reconstruction of Marshall Highway and Rasmussen Road.
## Capital Statement 2018-19

### Transport and Main Roads

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
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<th>Budget 2018-19</th>
<th>Post 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan District</td>
<td></td>
<td></td>
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<tr>
<td>Ipswich Motorway, Rocklea to Darra (Stage 1), upgrade</td>
<td>310</td>
<td>400,000</td>
<td>72,071</td>
<td>68,000</td>
<td>259,929</td>
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<tr>
<td>Gateway Motorway North, upgrade to six lanes</td>
<td>302</td>
<td>1,142,727</td>
<td>776,464</td>
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<td>321,263</td>
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<td>New Generation Rollingstock</td>
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<td>4,155,705</td>
<td>667,706</td>
<td>472,323</td>
<td>3,015,676</td>
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<tr>
<td>Veloway 1 (V1), Stage E, Birdwood Road to Gaza Road, construct cycleway</td>
<td>303</td>
<td>45,000</td>
<td>604</td>
<td>17,307</td>
<td>27,089</td>
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<tr>
<td>Centenary Motorway, Sumners Road Interchange Upgrade</td>
<td>304</td>
<td>65,000</td>
<td>2,550</td>
<td>14,934</td>
<td>47,516</td>
</tr>
<tr>
<td>North Brisbane Bikeway, Stages 2, 3 and 4, Somerset Street to Rigby Street and Rigby Street to Price Street, design and construct cycle facilities</td>
<td>305</td>
<td>17,180</td>
<td>4,145</td>
<td>5,740</td>
<td>7,295</td>
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<td>Eight Mile Plains Bus Station Park 'n' Ride Upgrade</td>
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<td>Other Metropolitan Construction</td>
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<td>Sub-total Metropolitan District</td>
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## Capital Statement 2018-19

### Transport and Main Roads

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10. North Coast Line - Beerburrum to Nambour Rail Upgrade

8. Kawana Way (Sunshine Motorway - Nicklin Way), Sunshine Coast University Hospital, roundabout upgrades
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<td>Waterford - Tamborine Road(^14) (Logan Village), upgrade between Anzac Avenue to Hotz Road</td>
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## Capital Statement 2018-19

### Transport and Main Roads

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<th>Budget 2018-19</th>
<th>Post 2018-19</th>
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<td>Lamington National Park Road, Natural Disaster Relief and Recovery Arrangements Restoration, rehabilitate pavement</td>
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<td>Beechmont Road, Natural Disaster Relief and Recovery Arrangements Restoration, remediate batter slopes</td>
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<td>Carnarvon Highway, St George - Surat, pavement widening</td>
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## Capital Statement 2018-19

### Transport and Main Roads

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### Transport and Main Roads

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### GOLD COAST WATERWAYS AUTHORITY

#### Property, Plant and Equipment

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<td><strong>Total Property, Plant and Equipment</strong></td>
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## Transport and Main Roads

<table>
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<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
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<tr>
<td>ROADTEK</td>
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<td>QUEENSLAND RAIL LIMITED</td>
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<td>Growth</td>
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<td>25,273</td>
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<td>22,311</td>
<td>2,074</td>
<td>$8,976</td>
<td>11,261</td>
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<td>Southbank Train Station Upgrade</td>
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<td>Dakabin Train Station Upgrade</td>
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<td>120</td>
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<td>Cannon Hill Train Station Upgrade</td>
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<td>30</td>
<td>$1,540</td>
<td>16,430</td>
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<tr>
<td>Buranda Train Station Upgrade</td>
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<td>25,000</td>
<td>70</td>
<td>$1,230</td>
<td>23,700</td>
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<tr>
<td>Fairfield Train Station Upgrade</td>
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<td>16,000</td>
<td></td>
<td>$400</td>
<td>15,600</td>
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### Transport and Main Roads

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tbody>
<tr>
<td>Albion Train Station Upgrade</td>
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<td>16,000</td>
<td>45</td>
<td>395</td>
<td>15,560</td>
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<td>East Ipswich Train Station Upgrade</td>
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<td>17,500</td>
<td>50</td>
<td>17,450</td>
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<td>Loganlea Train Station Upgrade</td>
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<td>19,000</td>
<td>30</td>
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<td>Other Train Station Upgrades</td>
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<td></td>
<td>1,919</td>
<td>Ongoing</td>
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<td>Salisbury Train Station Park 'n' Ride</td>
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<td>14,500</td>
<td>50</td>
<td>4,050</td>
<td>10,400</td>
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<tr>
<td>Darra Train Station Park 'n' Ride</td>
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<td>8,770</td>
<td>50</td>
<td>3,000</td>
<td>5,720</td>
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<td>1,912</td>
<td>5,288</td>
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<td>Lindum Train Station Park 'n' Ride</td>
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<td>5,000</td>
<td>100</td>
<td>1,338</td>
<td>3,562</td>
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<td>Geebung Train Station Park 'n' Ride</td>
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<td>100</td>
<td>862</td>
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<td>Virginia Train Station Park 'n' Ride</td>
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<td>100</td>
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<td>Springfield Central Train Station Park 'n' Ride</td>
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<tr>
<td>Sub-total Growth</td>
<td>188,380</td>
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</tr>
</tbody>
</table>

#### Network

- Below Rail Operational Performance
- Below Rail Cost Optimisation Performance
- Townsville - Mount Isa Rail Line

Sub-total Network | 256,977 |

#### Rail Operations

- Above Rail Operational Performance
- Above Rail Cost Optimisation Performance

Sub-total Rail Operations | 88,840 |

#### Business Enabling

- Safety Program
- ICT Program
- Workforce Productivity Program
- Other Enabling Program

Sub-total Business Enabling | 53,275 |

#### Total Property, Plant and Equipment

Total Property, Plant and Equipment | 587,472 |
## Capital Statement 2018-19

### Transport and Main Roads

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-18</th>
<th>Budget 2018-19</th>
<th>Post 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Marlin Marina Reconfiguration and Expansion</td>
<td>306</td>
<td>4,443</td>
<td>1,843</td>
<td>1,500</td>
<td>1,100</td>
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<tr>
<td>Tingira Street Subdivision</td>
<td>306</td>
<td>17,913</td>
<td>3,263</td>
<td>2,000</td>
<td>12,650</td>
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<td>Horn Island Cargo Wharf Access Road</td>
<td>315</td>
<td>1,700</td>
<td></td>
<td>1,700</td>
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</tr>
<tr>
<td>Plant, Equipment and Minor Works</td>
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<td></td>
<td></td>
<td>2,346</td>
<td>Ongoing</td>
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<td>Total Property, Plant and Equipment</td>
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<td>7,546</td>
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</tr>
</tbody>
</table>

| GLADSTONE PORTS CORPORATION LIMITED          |                  |                      |                         |                |              |
| Property, Plant and Equipment                |                  |                      |                         |                |              |
| RG Tanna Coal Terminal Projects              | 308              | 126,363              | 11,889                  | 26,764         | 87,710       |
| Process Control Systems, Stockpile Management and Upgrades | 308 | 86,945 | 6,666 | 6,234 | 74,045 |
| Conveyor Life Extension                      | 308              | 7,000                | 3,880                   | 2,595          | 525          |
| Capacity Maximisation                        | 308              | 32,035               | 7,000                   | 3,485          | 28,550       |
| Auckland Point Projects                       | 308              | 38,400               | 100                     | 2,400          | 35,900       |
| Barney Point Projects                         | 308              | 12,250               |                          | 2,760          | 9,490        |
| Port of Bundaberg Projects                   | 319              | 3,180                |                          | 1,900          | 1,280        |
| Fisherman's Landing Projects                  | 308              | 3,205                |                          | 3,485          | 28,550       |
| Marine Pilot Services Projects                | 308              | 7,330                | 2,006                   | 1,294          | 4,030        |
| Information Systems Projects                  | 308              | 38,455               |                          | 13,050         | 25,405       |
| Port Services Projects                        | 308              | 81,928               | 19,400                  | 15,078         | 47,450       |
| Port Alma Projects                            | 308              | 2,500                |                          | 500            | 2,000        |
| Quarry Projects                               | 308              | 4,260                |                          | 1,260          | 3,000        |
| Marina Projects                               | 308              | 1,020                |                          | 500            | 520          |
| Plant, Equipment and Minor Works              | 308              | 18,964               | 208                     | 5,665          | 13,091       |
| Total Property, Plant and Equipment           |                  |                      |                          | 83,485         |              |

<p>| NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED |                  |                      |                         |                |              |
| Property, Plant and Equipment                  |                  |                      |                         |                |              |
| Mackay Tug Berth Facilities Stage 1            | 312              | 6,511                | 615                     | 5,896          |              |
| Mackay Northern Access Road                     | 312              | 2,712                | 212                     | 1,500          | 1,000        |</p>
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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</thead>
<tbody>
<tr>
<td>Middle Breakwater Common User</td>
<td>312</td>
<td>6,210</td>
<td>210</td>
<td>1,500</td>
<td>4,500</td>
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<td>Pipe Supports Replacement</td>
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<tr>
<td>Louisa Creek Acquisition Program</td>
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<td>6,020</td>
<td>760</td>
<td>1,052</td>
<td>4,208</td>
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<td>Mackay Wharf 1 Deck Concrete Sealing</td>
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<td>932</td>
<td>182</td>
<td>750</td>
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<td>Mackay Water Network Enhancements</td>
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<td>505</td>
<td>655</td>
<td>2,970</td>
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<td>Wharf 5 Approaches</td>
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<td>250</td>
<td>7,500</td>
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<tr>
<td>Hay Point Port Development General</td>
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<td>4,534</td>
<td>904</td>
<td>1,890</td>
<td>1,740</td>
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<td>Mackay Port Development General</td>
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<td>32,722</td>
<td>3,835</td>
<td>1,399</td>
<td>27,488</td>
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<td>Abbot Point Port Development General</td>
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<td>863</td>
<td>80</td>
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<td>Business Improvement (Information Technology)</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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**PORT OF TOWNSVILLE LIMITED**

**Property, Plant and Equipment**

Berth 4 Cranes and Cargo Terminal Area

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-18 $'000</th>
<th>Budget 2018-19 $'000</th>
<th>Post 2018-19 $'000</th>
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<tbody>
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<td>36</td>
<td>1,000</td>
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<tr>
<td>Plant, Equipment and Minor Works</td>
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<td>11,486</td>
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<td></td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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<td>75,093</td>
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</tr>
</tbody>
</table>

**TOTAL TRANSPORT AND MAIN ROADS (PPE)**

3,977,531

**TOTAL TRANSPORT AND MAIN ROADS (CG)**

239,338

Notes:
1. Part of the Northern Australia Roads Program.
2. Part of the Northern Australia Beef Roads Program.
3. Funding for this project is for pre-construction activities only.
4. This project is being delivered under a Public Private Partnership arrangement (PPP).
5. Part of the $635 million Warrego Highway Upgrade Package to upgrade the Warrego Highway between Toowoomba and Miles.
6. Part of the State Infrastructure Fund.
7. Part of the $260.5 million Cape York Region Package.
8. Part of the State Infrastructure Fund - Priority Economic Works and Productivity Program.
9. Part of the Bridges Renewal Program.

10. Indicative total project cost subject to confirmation. Project timing, potential staging and funding arrangements subject to negotiations with the Australia Government.

11. Indicative total project cost to be confirmed. Australian Government contribution capped at $110 million, with the Queensland Government to fund the balance. Queensland Government contribution includes $44 million from the State Infrastructure Fund.

12. Indicative total project cost to be confirmed. Australian Government contribution capped at $115 million, with the Queensland Government to fund the balance. Queensland Government contribution includes $42 million from the State Infrastructure Fund - Priority Economic Works and Productivity Program.

13. Indicative total project cost subject to business case development. Project timing and funding arrangements subject to negotiations with the Australia Government.

14. This is a developer funded project.

15. Part of the Australian Government's Heavy Vehicle Safety and Productivity Program.

16. Projects other than European Train Control System, New Generation Rollingstock - Operational Readiness, Central and other train station upgrades that will grow and enhance the Queensland Rail Network. They are mainly related to infrastructure and civil works.

17. The project is jointly delivered by Queensland Rail and Department of Transport and Main Roads.

18. Below Rail includes track infrastructure.

19. Above Rail includes stations, platforms and rollingstock.

All Projects - Total estimated cost is inclusive of both non-capital and capital components of project expenditure.
Appendices

Appendix A: Entities included in capital outlays 2018-19

Aboriginal and Torres Strait Islander Partnerships
   Department of Aboriginal and Torres Strait Islander Partnerships

Agriculture and Fisheries
   Department of Agriculture and Fisheries
   Queensland Racing Integrity Commission

Child Safety, Youth and Women
   Department of Child Safety, Youth and Women

Communities, Disability Services and Seniors
   Department of Communities, Disability Services and Seniors

Education
   Department of Education
   Queensland Curriculum and Assessment Authority

Electoral Commission of Queensland

Employment, Small Business and Training
   Department of Employment, Small Business and Training
   TAFE Queensland

Environment and Science
   Department of Environment and Science
   Library Board of Queensland
   Queensland Museum
   Queensland Art Gallery
   Queensland Performing Arts Trust

Housing and Public Works
   Department of Housing and Public Works
   CITEC
   Queensland Shared Services
   Queensland Building and Construction Commission
   Stadiums Queensland
Innovation, Tourism Industry Development and the Commonwealth Games
   Department of Innovation, Tourism Industry Development and the Commonwealth Games
Justice and Attorney General
   Department of Justice and Attorney General
   Public Trustee of Queensland
   Legal Aid Queensland
   Crime and Corruption Commission
Legislative Assembly of Queensland
Local Government, Racing and Multicultural Affairs
   Department of Local Government, Racing and Multicultural Affairs
Natural Resources, Mines and Energy
   Department of Natural Resources, Mines and Energy
   CS Energy Limited
   Stanwell Corporation Limited
   Energy Queensland
   Powerlink Queensland
   SunWater Limited
   Gladstone Area Water Board
   Mount Isa Water Board
   Seqwater
Premier and Cabinet
   Department of the Premier and Cabinet
Public Safety Business Agency
Queensland Corrective Services
Queensland Fire and Emergency Services
Queensland Health
   Queensland Health and Hospital and Health Services
   Council of the Queensland Institute of Medical Research
Queensland Police Service
Queensland Treasury
   Queensland Treasury
   Cross River Rail Delivery Authority
State Development, Manufacturing, Infrastructure and Planning
   Department of State Development, Manufacturing, Infrastructure and Planning
   Economic Development Queensland
   South Bank Corporation
   Queensland Reconstruction Authority

Transport and Main Roads
   Department of Transport and Main Roads
   Gold Coast Waterways Authority
   Queensland Rail Limited
   Far North Queensland Ports Corporation
   Gladstone Ports Corporation
   North Queensland Bulk Ports Corporation
   Port of Townsville Limited
   RoadTek
Appendix B: Key concepts and coverage

Coverage of the capital statement

Under accrual output budgeting, capital is the stock of assets including property, plant and equipment and intangible assets that any agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. The following definitions are applicable throughout this document:

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **capital grants** – capital grants to other entities and individuals (excluding grants to other government departments and statutory bodies).

Capital contingency

Consistent with the approach adopted in previous years, a capital contingency reserve has been included. This reserve recognises that while agencies budget to fully use their capital works allocation, circumstances such as project lead-in times, project management constraints, unexpected weather conditions and capacity constraints such as the supply of labour and materials may prevent full usage. On a whole-of-government basis, there is likely to be underspending, resulting in a carry-over of capital allocations.

Estimated jobs supported by capital works

The $11.583 billion capital works program in 2018-19 is estimated to directly support more than 38,000 jobs, equating to around 33,000 full-time equivalent jobs. The estimate of jobs supported by the Government’s capital works program in 2018-19 is based on Queensland Treasury's Guidelines for estimating the full-time equivalent (FTE) jobs directly supported by the construction component of the capital works program.

The estimate of jobs supported by the capital works program is presented both in terms of FTEs and total jobs. Further, in some cases, jobs estimates quoted for specific projects throughout the Capital Statement and in other Budget papers may reflect other approaches, including proponent’s estimates or project specific information, rather than the methodology in the Queensland Treasury Guidelines for estimating jobs supported by capital works.
## Appendix C: Capital purchases by entity by region 2018-19

<table>
<thead>
<tr>
<th>Entity2</th>
<th>East $'000</th>
<th>North $'000</th>
<th>South $'000</th>
<th>West $'000</th>
<th>Inner City $'000</th>
<th>Sub total $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aboriginal and Torres Strait Islander Partnerships</td>
<td>..</td>
<td>..</td>
<td>..</td>
<td>..</td>
<td>284</td>
<td>284</td>
</tr>
<tr>
<td>Agriculture and Fisheries</td>
<td>1,146</td>
<td>30</td>
<td>1,000</td>
<td>..</td>
<td>8,585</td>
<td>10,761</td>
</tr>
<tr>
<td>Child Safety, Youth and Women</td>
<td>2,214</td>
<td>1,809</td>
<td>2,977</td>
<td>1,589</td>
<td>2,185</td>
<td>10,774</td>
</tr>
<tr>
<td>Communities, Disability Services and Seniors</td>
<td>143</td>
<td>1,989</td>
<td>218</td>
<td>116</td>
<td>1,010</td>
<td>3,476</td>
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<tr>
<td>Education</td>
<td>17,748</td>
<td>13,505</td>
<td>42,825</td>
<td>26,142</td>
<td>111,646</td>
<td>211,866</td>
</tr>
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<td>Electoral Commission of Queensland</td>
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<td>..</td>
<td>..</td>
<td>..</td>
<td>3,381</td>
<td>3,381</td>
</tr>
<tr>
<td>Employment, Small Business and Training</td>
<td>1,285</td>
<td>1,173</td>
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**Notes**
1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.
## Capital Statement 2018-19

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### Notes
1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.
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Notes
1. Numbers may not add due to rounding and allocations of adjustments.
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4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.
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<td>985,479</td>
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<td>Queensland Police Service</td>
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<td>1,010</td>
<td>827</td>
<td>3,294</td>
<td>1,014</td>
<td>20,124</td>
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<tr>
<td>Queensland Treasury</td>
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<td>..</td>
<td>..</td>
<td>..</td>
<td>..</td>
<td>738,125</td>
</tr>
<tr>
<td>State Development, Manufacturing, Infrastructure and Planning</td>
<td>296</td>
<td>32</td>
<td>26</td>
<td>354</td>
<td>138,957</td>
<td>232,853</td>
</tr>
<tr>
<td>Transport and Main Roads</td>
<td>398,765</td>
<td>65,168</td>
<td>60,585</td>
<td>524,518</td>
<td>255,298</td>
<td>3,977,531</td>
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<td>Other Agencies 4</td>
<td>116</td>
<td>80</td>
<td>66</td>
<td>262</td>
<td>80</td>
<td>1,596</td>
</tr>
<tr>
<td>Anticipated Contingency Reserve and Other Adjustments 5</td>
<td>..</td>
<td>..</td>
<td>..</td>
<td>..</td>
<td>(369,175)</td>
<td>..</td>
</tr>
<tr>
<td>Funds Allocated</td>
<td>722,842</td>
<td>183,612</td>
<td>166,085</td>
<td>1,072,539</td>
<td>736,229</td>
<td>9,921,509</td>
</tr>
</tbody>
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Notes:
1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.