

Queensland

Good jobs  
Better services  
Great lifestyle

**\$89 BILLION**  
OVER 4 YEARS



# QUEENSLAND BUDGET 2023–24

Capital Statement  
**BUDGET PAPER NO. 3**

'Rich history, thriving future.' artwork by David Williams of Gilimbaa.



Queensland  
Government

# 2023–24 Queensland Budget Papers

## 1. Budget Speech

## 2. Budget Strategy and Outlook

## 3. Capital Statement

## 4. Budget Measures

## Service Delivery Statements

## Appropriation Bills

## Budget Overview

## Regional Action Plans

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### Capital Statement

### Budget Paper No. 3

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# State Budget 2023–24

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## Capital Statement

Budget Paper No. 3

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# 1 Approach and highlights

## Features

- The Queensland Government is continuing to deliver the economic and social infrastructure needed to support a growing Queensland through a record 4-year capital program. The Big Build will underpin the long-term, sustainable development of our cities and regions, supporting good jobs, better services and a great lifestyle for Queenslanders.
- With total capital commitments of \$88.729 billion over 4 years, the 2023–24 Queensland Budget again delivers on the Queensland Government's \$50 billion Infrastructure Guarantee. This investment will create generational change, cement Queensland's role on the world's stage and provide first-class facilities for Queensland. Over the 12 years to 2026–27, the government will have supported over \$184.970 billion in infrastructure works.
- In 2023–24, the government will invest \$20.321 billion in capital, directly supporting around 58,000 jobs. A record \$13.308 billion, or 65.5 per cent (up from 63.3 per cent in 2022–23) of this capital program will be invested outside of the Greater Brisbane region, supporting around 38,500 jobs.
- Capital expenditure on health infrastructure in 2023–24 will total \$1.638 billion with a focus on increasing bed capacity across the state. Work is continuing on the government's \$9.785 billion Capacity Expansion Program to deliver around 2,200 additional beds. Seven Satellite Hospitals are also due to open in 2023–24 at Caboolture, Kallangur, Ripley, Eight Mile Plains, Tugun, Bribie Island and Redlands.
- Capital expenditure by the transport portfolio is budgeted to total \$6.946 billion in 2023–24, this includes \$829.2 million to continue construction work on Cross River Rail, \$420.0 million towards construction on Coomera Connector (Stage 1) and \$259.4 million to continue Gold Coast Light Rail (Stage 3). There is also substantial ongoing investment to fund major upgrades to the Bruce Highway, the M1 Pacific Motorway and the rail network through the Logan and Gold Coast Faster Rail project and the Queensland Train Manufacturing Program to build 65 new trains in Maryborough.
- In 2023–24, the government will invest over \$1.5 billion to ensure that facilities in Queensland's state schools are world-class and continue to meet demand and support contemporary learning requirements. Investment in new schools is being facilitated through the \$3 billion Building Future Schools Program. This Budget also includes a \$968 million investment over the next decade in a strategic land acquisition fund to secure the land needed for new and expanded schools into the future.
- The 2023–24 Queensland Budget includes a landmark capital investment of around \$19 billion over the forward estimates to deliver on the Queensland Energy and Jobs Plan. The government's publicly owned energy businesses are leading Queensland's energy transformation, investing in new wind, solar, storage and transmission.

- Significant investments through the government’s energy businesses in 2023–24 include \$594.0 million for CopperString 2032, \$212.6 million for CleanCo renewables projects in Central Queensland and the Swanbank Battery, \$673.0 million for Stanwell to develop the Wambo and Tarong West Wind Farms and large-scale batteries, \$312.1 million for CS Energy to invest in Central Queensland wind farms and large-scale batteries, and \$183.7 million for Queensland Hydro to progress the Borumba Pumped Hydro Energy Storage project.
- Through state-owned water businesses, the Queensland Government is delivering additional water supply where it is needed, fortifying the flood resilience of water infrastructure and ensuring the ongoing safety and reliability of dams. Major investments in 2023–24 include \$548.5 million for the Fitzroy to Gladstone Pipeline, \$156.7 million to complete construction of Rookwood Weir, \$24.3 million for the Mount Crosby Flood Resilience Program, \$13.4 million to deliver the Toowoomba to Warwick Pipeline, and \$24.4 million to complete the South West Pipeline.
- During 2023–24, Sunwater, Seqwater and Gladstone Area Water Board will also invest \$155.8 million for planning and early works on improvements to Paradise, Burdekin Falls, Somerset, Wivenhoe, North Pine, Lake Macdonald and Awoonga Dams. As part of reinvesting in the regions, \$440 million, on top of an existing \$100 million commitment, is allocated toward improving and raising Burdekin Falls Dam by 2 metres.
- The 2023–24 Queensland Budget is providing an additional \$1.1 billion for the delivery and supply of social housing across Queensland through the Housing and Homelessness Action Plan 2021–2025, including to meet higher construction costs and to boost the QuickStarts Queensland program target by 500 homes, bringing it to 3,265 social housing commencements by 30 June 2025.
- The government will continue to progress work on 2 new youth detention centres for Queensland. The first of these will be built at the Woodford Correctional Precinct, north west of Brisbane, with the expenditure subject to commercial negotiation with potential providers. The second youth detention centre is proposed to be built in Cairns.
- A key element of the government’s capital program is providing grants to local governments and non-government organisations to support their work within communities across Queensland. In total, the government will provide \$3.915 billion in capital grants in 2023–24, including \$2.487 billion outside of the Greater Brisbane region. This includes more than \$1.265 billion to support the Queensland Government program of infrastructure renewal and recovery within disaster-affected communities.

## 1.1 Introduction

The Capital Statement presents an overview of the Queensland Government's infrastructure delivery program and proposed capital outlays for 2023–24.

The 2023–24 capital program is a record investment in infrastructure across the state that will sustain and enhance the Queensland lifestyle as the population continues to grow. This includes investment in new and ongoing projects in health, transport, energy, education, water and social and affordable housing.

The government's Big Build takes a long-term view, with the capital program to deliver an expansion to the health system, decarbonise the State's energy system, improve water security and prepare for the Brisbane 2032 Olympic and Paralympics Games.

The \$20.321 billion of investment outlined in the 2023–24 Capital Statement is estimated to directly support around 58,000 jobs, with 38,500 of these jobs located outside of the Greater Brisbane region.



## 1.2 Queensland's infrastructure frameworks

The Queensland Government's infrastructure frameworks focus on achieving robust capital planning, quality investment decisions and regional economic development.

In 2023–24, the capital program is to be delivered in the midst of a building boom, with heightened competition for materials and labour. The government has made the deliberate decision to meet these higher costs, as well as increase infrastructure investment, to support a growing Queensland.

The government's infrastructure frameworks and planning processes are critical to prioritise the continued delivery of this infrastructure program, incorporating the latest population projections from the Queensland Government's Statistician's Office.

### State Infrastructure Strategy

The State Infrastructure Strategy (SIS) sets the statewide priorities for infrastructure, providing a framework for how the Queensland Government will plan and invest in infrastructure over the 20-year period to 2042. These statewide priorities underpin portfolio and regional infrastructure planning. Developed with infrastructure providers and informed by industry and the community, this strategy aligns priorities across agencies while also seeking partnerships with other levels of government and the private sector.

State-significant priorities are profiled across 10 infrastructure classes, such as transport, energy and health, and a cross-government class that features cross-sectorial priorities. These priorities focus on realising infrastructure opportunities and addressing challenges that Queensland will face into the future.

### Regional Infrastructure Plans

Queensland is a diverse state and its regions have different priorities. Supporting the SIS, the introduction of 7 Regional Infrastructure Plans (RIPs) recognises the significant role infrastructure plays in catalysing regional economic resilience and recovery, growth and liveability. Drawing on the SIS's priorities, and complementing statutory regional plans, these plans are being developed in consultation with regional stakeholders (industry, peak bodies and local government) through a place-based approach to help prioritise regionally significant infrastructure needs.

Further details on the SIS and RIPs are available at [www.statedevelopment.qld.gov.au](http://www.statedevelopment.qld.gov.au) by searching for State Infrastructure Strategy 2022–2042.

### The Queensland Government Infrastructure Pipeline

The Queensland Government Infrastructure Pipeline (QGIP) provides industry with visibility of the government's infrastructure pipeline, creating confidence and enabling workforce planning. QGIP complements the SIS and RIPs and demonstrates the government's commitment to delivering Queensland's infrastructure needs.

### **Infrastructure Proposal Development Policy**

The Infrastructure Proposal Development Policy (IPDP) sets the government's objectives for planning and assessing major infrastructure, including:

- aligning agency infrastructure programs with whole-of-government objectives to maximise outcomes for the state
- supporting agencies to mature their infrastructure planning and assessment capabilities
- providing targeted assistance and assurance advice to agencies on major infrastructure proposal development
- ensuring frameworks and systems are in place and applied to give government confidence in infrastructure investment decisions.

Further details on the IPDP are available at [www.statedevelopment.qld.gov.au](http://www.statedevelopment.qld.gov.au) by searching for Infrastructure Proposal Development Policy.

### **Project Assessment Framework**

The Project Assessment Framework (PAF) is used across the Queensland Government to ensure a common and rigorous approach to assessing projects at critical stages in their development lifecycle.

The PAF is administered by Queensland Treasury and applied by government departments to evaluate proposals for infrastructure projects and proposals for the procurement of goods and services. The PAF may also be used by other government entities when developing and implementing project assessment methodologies.

Further details on the PAF are available at [www.treasury.qld.gov.au](http://www.treasury.qld.gov.au) by searching for Project Assessment Framework.

### **Business Case Development Framework**

The Business Case Development Framework (BCDF) supports the implementation of the PAF by providing agencies with detailed guidance and tools to complete assessment and assurance of infrastructure proposals. The BCDF informs the development of proposals from early assessment stages through to detailed business case stage; it is scalable and can be applied to all infrastructure proposals.

The BCDF ensures that major infrastructure proposals are thoroughly assessed to provide a firm basis for government investment decisions. The BCDF guidance materials and templates are published and maintained by the Department of State Development, Infrastructure, Local Government and Planning.

Further details on the BCDF are available at [www.statedevelopment.qld.gov.au](http://www.statedevelopment.qld.gov.au) by searching for Business Case Development Framework.

## 1.3 Key capital projects and programs

### Queensland Health Capacity Expansion Program

As Queensland's population expands, so does the demand on the health system. In the 2022–23 Budget, the Queensland Government provided a significant capital boost of \$9.785 billion over 6 years to deliver around 2,200 additional overnight beds at 15 facilities across the Queensland health system:

- New Bundaberg Hospital
- New Coomera Hospital
- New Toowoomba Hospital
- New Queensland Cancer Centre
- Cairns Hospital expansion
- Hervey Bay Hospital expansion
- Ipswich Hospital expansion
- Logan Hospital expansion
- Mackay Hospital expansion
- Princess Alexandra Hospital expansion
- QEII Hospital expansion
- Redcliffe Hospital expansion
- Robina Hospital expansion
- The Prince Charles Hospital expansion
- Townsville University Hospital expansion.

In 2023–24, Queensland Health will continue the delivery of this ambitious program which has now awarded contracts valued at more than \$3 billion to deliver hospital expansions in Brisbane, Ipswich, Mackay, Logan, Townsville and Cairns.

### Accelerated Infrastructure Delivery Program

Queensland Health is delivering \$269.2 million over 2 years to immediately increase bed capacity across Queensland. The Accelerated Infrastructure Delivery Program will commission 289 overnight beds across 7 projects to be delivered over the next 2 years.

Through a lease arrangement, 45 additional sub-acute beds have already been delivered in Cairns under this Program.

Construction contracts have been awarded for 5 of the 6 remaining projects, with works currently underway on these sites, with the final contract to be awarded in the second half of 2023.

### **Satellite Hospitals: Better Care, Closer to Home**

The government is providing \$376.9 million in funding to deliver Satellite Hospitals at Bribie Island, Caboolture, Eight Mile Plains, Kallangur, Tugun, Ripley and Redlands. Five of the facilities are on track to open in 2023 and the remaining 2 in the first half of 2024.

The Satellite Hospitals Program will assist acute hospitals in South East Queensland to manage demand and free up capacity while continuing to safely manage patients via alternative models of care.

The facilities will provide non-urgent health care services that are more appropriately delivered in the community, closer to home and in a more convenient setting.

Each Satellite Hospital will include a Minor Injury and Illness Clinic that will be open 7 days a week from 8:00 am and will accept patients until 10:00 pm. These clinics will provide walk-in urgent care for common injuries and illnesses, including strains and sprains, broken bones, minor head injuries, infections and rashes, minor eye issues, minor cuts and burns, tooth ache and earache, and fever.

The Satellite Hospitals will also include a range of other services depending on the location, such as renal dialysis, chemotherapy, ante-natal and post-natal services, and day medical treatments, as well as consult and treatment rooms.

### **Regional, Rural and Remote Health Infrastructure**

To ensure Queenslanders receive world-class health care no matter where they live, Queensland Health continues to invest in health infrastructure, capital works and projects across regional, rural and remote Queensland. In 2023–24, Queensland Health will continue to deliver the \$943.5 million Building Rural and Remote Health Program to replace ageing infrastructure and to ensure new ways of working and models of care can be delivered right across Queensland over the next 6 years.

A number of projects to replace ageing infrastructure in regional and remote Queensland will commence construction in 2023–24, including:

- Blackwater Multipurpose Health Centre
- St George Primary and Allied Health Centre
- Charleville Primary and Allied Health Centre
- Morven Community Clinic
- Moranbah Hospital
- Pormpuraaw Primary Health Care Centre
- Camooweal Primary Health Care Centre
- Cow Bay Primary Health Care Centre
- Tara Hospital
- Millmerran Hospital.

### **Cross River Rail**

Cross River Rail is the largest transport project in South East Queensland. It is funded via a capital contribution of \$6.349 billion along with financing of \$1.499 billion secured through a public private partnership.

This transformative transport project involves a new 10.2 kilometre rail line from Dutton Park to Bowen Hills, 5.9 kilometres of twin tunnels under the Brisbane River and CBD and 4 new high capacity underground stations (at Boggo Road, Woolloongabba, Albert Street and Roma Street).

The Cross River Rail project is being delivered in partnership with the private sector through 2 major infrastructure packages of work: Tunnel, Stations and Development (TSD) with Pulse Consortium through a public private partnership; and Rail, Integration and Systems (RIS) through an alliance model with Unity Alliance.

The project will also support the introduction of a new world-class signalling system, the European Train Control System (ETCS), which will allow trains to run more frequently, efficiently and with improved safety.

Each of Cross River Rail's high-capacity stations will generate unique opportunities for urban renewal, economic development, inner-city precinct revitalisation and new employment.

Cross River Rail is into its fourth year of major construction, with work underway at 17 worksites across South East Queensland.

Cross River Rail is estimated to support up to 7,700 full-time equivalent jobs and 450 new apprenticeship and traineeship opportunities during construction.

### **Queensland Transport and Roads Investment Program**

The Queensland Transport and Roads Investment Program (QTRIP) is a four-year program released annually outlining current and planned investments in transport infrastructure. QTRIP spans road, rail, bus, cycling and marine infrastructure on freight, commuter and recreational networks. QTRIP includes works for the Department of Transport and Main Roads, Queensland Rail and the Gold Coast Waterways Authority.

The program of works detailed in QTRIP 2023–24 to 2026–27 represents a \$32.1 billion<sup>1</sup> investment over the 4 years. QTRIP is developed in accordance with funding allocations identified by the Queensland and Australian Governments in their annual budgets, which align to both governments' policy objectives and agendas. The Australian Government has commenced an independent review of its Infrastructure Investment Program to refocus on nationally significant land transport projects. This may result in changes to funding allocations within QTRIP.

The strategic intent of QTRIP is shaped by state infrastructure planning processes and specific transport strategies and plans developed in accordance with state legislation.

Further details on QTRIP are available at [www.tmr.qld.gov.au](http://www.tmr.qld.gov.au) and by searching for QTRIP.

### **M1 Pacific Motorway Upgrades and Coomera Connector**

A safe, efficient and reliable M1 Pacific Motorway plays an important role in driving productivity and competitiveness across South East Queensland. The program of works, jointly funded by the

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<sup>1</sup> Total QTRIP investment is inclusive of both non-capital and capital components.

Queensland and Australian Governments, is delivering major projects, such as the Varsity Lakes (Exit 85) to Tugun (Exit 95) upgrade, Eight Mile Plains to Daisy Hill upgrade, and the Exit 49 interchange upgrade at Pimpama. The Queensland and Australian Governments have also committed \$1 billion towards upgrades between Daisy Hill and the Logan Motorway.

The M1 program of works is complemented by the Australian Government and Queensland Government commitment of \$2.163 billion (on a 50:50 basis) to plan and construct Coomera Connector (Stage 1) between Coomera and Nerang. Coomera Connector (Stage 1) will provide an alternative route for the growing communities and commercial hubs of Helensvale and Coomera.

### **Bruce Highway Upgrades**

The Bruce Highway is Queensland's major north-south freight and commuter corridor, connecting coastal population centres from Brisbane to Cairns over almost 1,700 kilometres. 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 the length of the highway.

The 2023–24 capital program includes investment towards several key projects on the Bruce Highway, improving safety and access and supporting jobs across the regions, including the following example investments (noting the total budgets):

- \$1.0 billion to construct Cooroy to Curra (Section D)
- \$662.5 million to upgrade the Bruce Highway between Caboolture – Bribie Island Road and Steve Irwin Way
- \$336.0 million towards a bypass of Tiaro, to increase the flood immunity, safety and efficiency of the Bruce Highway.

### **Gold Coast Light Rail (Stage 3)**

The Australian Government (\$395.6 million contribution), Queensland Government (\$713.3 million contribution) and City of Gold Coast (\$110.1 million contribution) are co-funding the project, with a total project cost of \$1.219 billion.

Stage 3 of Gold Coast Light Rail will connect to the existing Gold Coast Light Rail network (from Helensvale to Broadbeach South), delivering a 6.7-kilometre extension from Broadbeach South to Burleigh Heads and providing 8 additional stations.

### **Logan and Gold Coast Faster Rail (Kuraby to Beenleigh) Upgrade**

The Australian Government and Queensland Government have committed a total of \$2.598 billion (on a 50:50 basis) towards the Logan and Gold Coast Faster Rail (Kuraby to Beenleigh) upgrade.

To support growing population and rail patronage demand between Brisbane, Logan and the Gold Coast, the number of Beenleigh and Gold Coast train services needs to be doubled over the next 20 years. The rail line between Kuraby and Beenleigh is a capacity bottleneck on the rail corridor.

The Queensland Government, together with the Australian Government, is planning to increase the number of tracks between Kuraby and Beenleigh from 2 to 4 tracks, with modernised rail systems, station accessibility upgrades and level crossing removals along this 20 kilometre corridor.

By connecting the 2 largest centres in South East Queensland, the Gold Coast rail line will also play a significant role in servicing the travel needs of the Brisbane 2032 Olympic and Paralympic Games.

### **Queensland Train Manufacturing Program**

The Queensland Government's Queensland Train Manufacturing Program (QTMP) was established to meet the increasing demand for rail transport in South East Queensland over the next 10 years.

The QTMP will build 65 new 6-car passenger trains at a purpose-built manufacturing facility at Torbanlea, in the Maryborough region. As part of the program, a new rail facility will also be constructed at Ormeau, in the Gold Coast region.

The QTMP will support South East Queensland's population and economic growth, as well as Cross River Rail and the Brisbane 2032 Olympic and Paralympic Games.

Construction of the facilities, trains, and maintenance of the fleet will support Queensland jobs now and into the future. The program brings with it a pipeline of training and development opportunities to Queensland.

The Queensland Government has committed \$4.869 billion for the manufacturing phase of the QTMP.

### **Social and Affordable Housing**

The 2023–24 Queensland Budget is providing increased funding of \$1.1 billion for the delivery and supply of social housing across Queensland through the *Housing and Homelessness Action Plan 2021–2025*, including to meet higher construction costs and to boost the QuickStarts Queensland program target by 500 homes, bringing it to 3,265 social housing commencements by 30 June 2025.

Since July 2021, the QuickStarts Queensland program has commenced over 1,500 dwellings.

The 2023–24 total capital program is 67 per cent greater than the 2022–23 housing capital program budget, including capital grants.

At the Queensland Housing Summit in October 2022, the Queensland Government also boosted the Housing Investment Fund (HIF) to \$2 billion. Under the expanded HIF, \$130 million per annum is available to support an increased target of 5,600 new social and affordable home commencements by 30 June 2027.

To date, over 1,500 homes have been approved for support under the HIF. This includes support for the purchase of up to 335 properties existing under the Federal Government's soon-to-be closed National Rental Affordability Scheme in Townsville and South-East Queensland by the National Affordable Housing Consortium.

It also includes support for the delivery of a pipeline of up to 1,200 new social and affordable homes through a commercial partnership between community housing provider Brisbane Housing Company and the Queensland Investment Corporation Limited.

### **Government Employee Housing**

In 2023–24, the Queensland Government will invest \$118.2 million to deliver secure and fit-for-purpose government employee housing in remote and regional communities, as part of its

commitment to attract and retain key frontline staff. This program will include new accommodation for staff delivering critical services, replacement or refurbishment of residences at the end of their useful life to modern design standards, and the upgrade of residences to ensure they remain of an appropriate amenity for government workers in locations across Queensland.

### **New School Infrastructure**

Through the \$3 billion Building Future Schools Program, the government is delivering new state schools in high-growth areas across Queensland.

The government has delivered 25 new schools since 2015, and a further 2 new schools will open in 2024.

The Department of Education is planning for the delivery of more new schools and additional classrooms to meet expected enrolment growth into the future. To better support the planning and delivery process, this year's Budget includes \$968 million over 10 years to establish a strategic land acquisition fund, to help secure the land needed for new and expanded schools into the future.

### **Queensland Energy and Jobs Plan**

Over the next 10 to 15 years, Queensland's energy system will be transformed through the Queensland Energy and Jobs Plan (the Plan) to deliver clean, reliable, and affordable power, create a platform for strong economic growth and continued investment, and support the achievement of the state's renewable energy and emissions reduction objectives.

Through the energy government owned corporations, the 2023–24 capital program is delivering on the Plan with investments across a range of renewable energy, storage and network projects that will support the decarbonisation of the State's energy system, including:

- \$221.2 million for Stanwell to develop the 252-megawatt Wambo Wind Farm near Dalby, in partnership with global renewables developer, Cubico
- \$208.0 million for CS Energy to invest in Central Queensland wind farms
- \$200.0 million for Stanwell to develop the 500-megawatt Tarong West Wind Farm near Kingaroy – Australia's largest state-owned wind farm
- \$171.1 million for CleanCo to develop up to 2.3 gigawatts of wind and solar projects in Central Queensland
- \$183.7 million for Queensland Hydro to commence delivery of the 2 gigawatt, 24-hour Borumba Pumped Hydro Energy Storage project
- \$183.2 million for Stanwell for the 150-megawatt Southern Renewable Energy Zone battery near the Tarong Power Station
- \$85.5 million for CS Energy to develop a 200-megawatt battery with 2-hour storage at Powerlink's Greenbank substation, south of Brisbane
- \$41.5 million for CleanCo to build, own and operate Queensland's largest grid-scale battery at the Swanbank Power Station – a 250-megawatt battery with 2-hour storage.

### **Borumba Pumped Hydro Energy Storage**

In 2023–24, the Queensland Government will proceed with the 2 gigawatt, 24-hour Borumba Pumped Hydro Energy Storage project located southwest of Gympie, subject to final approvals by



the Queensland and Australian Governments. This project, to be delivered by the Queensland Government-owned Queensland Hydro, is a cornerstone investment of the Queensland Energy and Jobs Plan. It plays a fundamental role in transitioning the Queensland energy sector towards renewables to meet the Queensland Government's renewable energy targets and net zero emissions by 2050.

The total cost to deliver the Borumba Pumped Hydro Energy Storage project is estimated to be \$14.159 billion. The 2023–24 Queensland Budget approved up to \$6 billion in equity funding over the project's construction phase.

In addition to supporting the transition of Queensland's electricity grid towards renewables, the project will provide benefits to the local economy. During construction, project personnel will peak at over 2,000. Exploratory works are expected to start later in 2023, with main works targeted to commence in 2025.

### **CopperString 2032**

The Queensland Government is investing \$5 billion in Copperstring 2032, a 1,100-kilometre transmission line from Townsville to Mount Isa that will connect Queensland's North West Minerals Province to the national electricity grid. In 2023–24, Powerlink is investing \$594.0 million on initial construction works for the project.

This project, to be delivered by Queensland Government-owned Powerlink, will unlock one of Australia's largest renewable energy zones and potentially more than \$500 billion in new critical minerals in North Queensland. It will connect vast renewable wind and solar resources with critical minerals mining and processing that can be used to make batteries and renewables.

Copperstring 2032 has the potential to support around 800 direct jobs over its 6-year construction (to 2029), and thousands more in critical minerals mining and renewable energy industries. Early works are expected to start later in 2023, with construction commencing in 2024.

This project will support the Queensland Energy and Jobs Plan and the transition of Queensland to clean, reliable and affordable power.

### **Building our Regions**

The Building our Regions program continues to support local government infrastructure projects in regional and remote Queensland communities. These projects, spanning the breadth and width of the state, provide much needed infrastructure that creates flow-on economic development opportunities, improved liveability and jobs for Queenslanders.

Since December 2015, the program has approved over \$417.4 million towards 370 projects across 68 local governments and one town authority, supporting an estimated 3,179 jobs during construction. This has leveraged further financial co-contributions of over \$609.2 million from local governments, the Australian Government, and other organisations, with a total capital expenditure value of over \$1 billion.

Of this, \$348.2 million was approved towards 271 projects under Building our Regions Rounds 1-5. These projects were approved and being delivered by the Department of State Development, Infrastructure, Local Government and Planning.

In 2021–22, a further \$70 million was made available under Building our Regions Round 6. This round focuses on improving water supply and sewerage systems in local communities and is being delivered by the Department of Regional Development, Manufacturing and Water. To date,

\$69.2 million in funding has been approved towards 99 projects, including over \$59.4 million towards 55 water and sewerage infrastructure projects and over \$9.8 million towards 35 water and sewerage planning projects. These investments leverage almost \$70 million in co-contributions resulting in an expected total capital expenditure of over \$139 million for the round.

### **Works for Queensland**

The \$1 billion Works for Queensland program will continue to support local governments outside South East Queensland by funding job-creating maintenance and minor infrastructure projects relating to assets owned or controlled by local governments.

In 2023–24, \$42.8 million will be delivered towards Works for Queensland projects. As at 31 March 2023, local governments estimated more than 22,200 jobs have been supported by the first 4 rounds of the program.

### **Disaster Resilience Program**

As one of the most disaster impacted states in Australia, it is imperative to help local Queensland communities better prepare for future natural disasters. Increasing the resilience of infrastructure and investing in innovative programs to lessen the impacts of natural disasters means that communities can recover more quickly after a natural disaster strikes.

The Queensland Resilience and Risk Reduction Fund, jointly funded with the Australian Government as part of the National Partnership Agreement, will allocate \$65.5 million over 5 years to improve safety and disaster resilience across the state. The fund is administered by the Queensland Reconstruction Authority, with \$13.1 million to be delivered in 2023–24 to support disaster mitigation projects and build resilience to natural disasters.

The \$10.0 million North Queensland Natural Disaster Mitigation Program will allocate \$5.0 million in 2023–24 to help local governments in North and Far North Queensland reduce their disaster risk and assist in reducing the growth of insurance costs for residents, businesses and the community.

The Queensland Reconstruction Authority will also continue to administer targeted measures aimed at promoting disaster recovery and resilience including a suite of programs funded through the Australian Government's Emergency Response Fund, which includes the National Flood Mitigation Infrastructure Program (Round 1 \$9.9 million and Round 2 \$0.9 million) and \$75 million allocated for flood recovery and resilience after the 2022 South East Queensland floods. The Australian Government's recovery and resilience grants from the 2019 Monsoon Trough Floods and the 2022 South East Queensland floods will also be administered.

### **Southern Queensland Correctional Precinct (Stage 2)**

Construction of the new 1,500 bed facility commenced in early 2021, with construction of the main buildings currently underway. Construction of the prisoner accommodation and administration buildings will continue during 2023–24.

The project will provide significant economic flow on benefits to the Lockyer Valley region, including approximately 450 short-term construction-based employment opportunities, ongoing support of both existing and new industry jobs in the operational phase and potential ongoing supply chain opportunities for local businesses.

This new facility will implement a health and rehabilitation operating model, which will help to address complex prisoner needs such as mental health and substance abuse. It will also ease overcrowding across Queensland's correctional services system and deliver a safer environment for staff, prisoners and the community.

### **Domestic and Family Violence Courthouse Improvements**

As part of the continued response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice – Report one – Addressing coercive control and domestic and family violence in Queensland*, the Queensland Government is committed to a range of domestic and family violence (DFV) courthouse capital upgrades to support enhanced delivery of DFV services at selected locations. These capital improvements to existing courthouse infrastructure will make facilities functional, client-centred and trauma-informed, and support the safety of victims of domestic and family violence attending court.

This includes \$49.1 million over 4 years from 2022–23 to complete DFV capital upgrades to Mackay, Ipswich, Cairns, Caboolture, Maroochydore, Toowoomba, Rockhampton and Brisbane courthouses, including new DFV courtrooms and safe rooms, reconfigured registry counters, public waiting areas and interview rooms, improved stakeholder facilities, public amenities and security infrastructure, to maximise victim safety.

Construction is on track to commence at 4 of the 8 sites (Toowoomba, Ipswich, Cairns and Caboolture) in 2023–24, and at the remaining 4 sites by late 2024.

### **Port of Townsville Channel Capacity Upgrade**

Delivery of the Townsville Channel Capacity Upgrade (TCCU), which commenced in early 2019, is ongoing with the dredging of the Platypus channel beginning on 15 March 2022. The TCCU, the largest infrastructure project in the port's history, will widen the shipping channel to allow access for larger vessels and facilitate future trade growth in the region.

The TCCU project is jointly funded by the Queensland and Australian Governments and the Port of Townsville Limited (POTL), and forms part of the Townsville City Deal signed in December 2016. The total project cost of the TCCU project is \$251.2 million with the Queensland Government contributing \$105 million, the Australian Government committing \$75 million and POTL funding the remainder.

The TCCU project will continue to support the local economy and jobs, with more than 1,800 people having worked on the project to date.

### **Cairns Marine Precinct**

Far North Queensland Ports Corporation Limited is progressing the \$32 million Cairns Marine Precinct early works, for infrastructure upgrades including the delivery of 2 new wharves at the Port of Cairns.

Further to this investment, the Queensland Government has committed \$180 million, subject to approvals, to deliver an expansion of the Cairns Marine Precinct with the development of a Common User Facility. The proposed Common User Facility will include a 5,000 tonne shiplift, 3 hardstand areas, 2 blast and paint sheds and a wet berth to cater for vessels up to 120 metres in length. The Queensland Government is working with the Australian Government, which has committed to a co-contribution of \$180 million, bringing total funding to \$360 million to progress the project.

In addition to the above, the Queensland Government recently announced \$27 million for the provision of direct access to the Cairns Marine Precinct – Common User Facility for shipyard operators.

These investments will help diversify the Cairns economy and take advantage of emerging commercial and defence-related opportunities for the precinct as an Australian Navy Regional Maintenance Centre. It will ensure that the Port of Cairns continues to be the leading maintenance, repair and overhaul facility in Northern Australia.

### **Rookwood Weir**

Construction of the \$568.9 million Rookwood Weir on the Fitzroy River is nearing completion, with the first water from the weir to be available in early 2024, weather permitting. The project will add up to 86,000 megalitres of medium priority equivalent water supply to Central Queensland.

The Queensland and Australian Governments have each funded a total of \$183.6 million (\$367.2 million), with the remainder funded by Sunwater including \$156.7 million in 2023–24. The weir will provide for significant agricultural growth along the Fitzroy River near Rockhampton and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast communities.

### **Burdekin Falls Dam Improvement and Raising Project**

As part of reinvesting in the regions, which utilises royalty revenues to fund productivity-enhancing investment, the 2023–24 Queensland Budget allocates \$440.0 million toward improving and raising Burdekin Falls Dam by 2 metres. This is on top of the Queensland Government's existing \$100.0 million commitment to this important project. Raising the dam by 2 metres will create an additional 150,000 megalitres of water supply and support long-term economic development in North Queensland. Planning and preconstruction activities will continue during 2023–24 while the Environmental Impact Statement process, which will inform a final investment decision, is underway.

### **Dam Improvement Program**

To ensure state-owned dams continue to operate safely during extreme weather events, Sunwater, Seqwater and Gladstone Area Water Board are delivering significant dam safety investment through their respective Dam Improvement Programs in 2023–24.

The 2023–24 Queensland Budget allocates investments of \$155.8 million for dam improvement projects, with work this year focusing on planning activities for Paradise Dam, Burdekin Falls Dam, Somerset Dam, Wivenhoe Dam, Lake Macdonald Dam, North Pine Dam and Awoonga Dam.

This year's Budget supports the Queensland Government's continuing commitment to rebuild and improve Paradise Dam, with \$116.4 million allocated to planning and pre-construction activities in 2023–24.

The Paradise Dam Improvement project will deliver \$1.2 billion of dam safety investment to keep downstream communities safe and support economic growth by increasing water supply by 130,000 megalitres. The project is jointly funded by matching \$600.0 million funding contributions from the Queensland and Australian Governments and will support 250 jobs during construction.

### **South West Pipeline**

The \$95.2 million South West Pipeline project is nearing completion and will be the largest addition to the South East Queensland Water Grid since completion of the Northern Pipeline Interconnector in 2012.

The project involves the construction of a 24-kilometre pipeline connecting Beaudesert to the South East Queensland Water Grid to improve regional water security as well as supporting the Bromelton State Development Area.

Up to 100 jobs have been supported during construction, which is on track to be completed in early 2024, with \$24.4 million allocated to the project in 2023–24.

### **Toowoomba to Warwick Pipeline (formerly the Southern Downs Drought Resilience Package)**

The Queensland Government has committed \$273.1 million for construction of the Toowoomba to Warwick Pipeline, part of a more than \$300 million investment into water security in the Toowoomba and Southern Downs regions. The project will provide a permanent water supply to 3,400 residents in the Toowoomba region and drought contingency supply to 24,000 residents in the Southern Downs region.

Seqwater is delivering the pipeline and is undertaking further site investigations, final design, land acquisitions and approvals, with procurement and construction commencing in 2024–25. The project will support 420 jobs during construction and the targeted 2026–27 completion date will ensure a contingent supply is in place for Warwick before local supplies are put at risk by potential future droughts.

### **Mount Crosby Flood Resilience Program**

The 2023–24 Queensland Budget provides \$24.3 million of investment for multiple projects under Seqwater's Mount Crosby Flood Resilience Program.

This program will deliver a range of major works to improve the flood resilience of critical infrastructure located at Mount Crosby, including the replacement and relocation of the existing East Bank substation, construction of a new 2-lane road bridge adjacent to the Mount Crosby Weir, and electrical upgrades to the East Bank Pump Station.

Enabling works for the new substation were completed in December 2022 and construction on the new \$29.5 million road bridge commenced in mid-2022. The East Bank Pump Station upgrade project will commence in 2023–24.

### **Fitzroy to Gladstone Pipeline**

The Fitzroy to Gladstone Pipeline is a 117 kilometre raw water pipeline with capacity to transfer 30 gegalitres of water per annum from the Lower Fitzroy River to Gladstone. The pipeline will provide long term water security to Gladstone's large industrial base and its urban areas. The pipeline is also expected to meet some early stage water demands of the region's emerging clean energy industry, including hydrogen.

The Queensland Government has committed \$983.0 million towards the project which will also support an estimated 400 jobs during construction. To date, \$166.4 million has been expended and budgeted expenditure in 2023–24 is \$548.5 million. Gladstone Area Water Board will deliver and operate the pipeline. The pipeline is expected to be completed in early 2026.

### **Brisbane 2032 Olympic and Paralympic Games**

The 2023–24 Queensland Budget has provisions for total capital expenditure for Brisbane 2032 Olympic and Paralympic Games (Brisbane 2032) venues infrastructure of \$7.1 billion over 10 years. The venues infrastructure program is jointly funded by the Queensland and Australian Governments to support the hosting of Brisbane 2032. The allocation of funding for specific venues projects will be subject to government investment decisions following completion of project assessment activities.

The venues infrastructure program comprises the Brisbane Arena (\$2.5 billion), the Gabba Redevelopment (\$2.7 billion) and 16 new or upgraded venues under the Minor Venues Program (\$1.9 billion).

This year's Budget also includes \$44 million as the Queensland Government's contribution to the University of Queensland's proposed Paralympic Centre of Excellence as part of the Brisbane 2032 Legacy Plan. A further \$154.7 million is provided over 4 years from 2024–25 for Economic Development Queensland to bring forward delivery of public infrastructure to facilitate the development of services and land for the Brisbane Athlete Village.

## **2 2023–24 Capital program overview**

### **2.1 Introduction**

In this year's Budget, the Queensland Government has allocated a total of \$20.321 billion in 2023–24 to provide productivity-enhancing economic and essential social infrastructure to meet the needs of a growing Queensland.

This investment will help create jobs, support Queensland businesses and deliver economic stimulus, including in Queensland's vital regional areas. The 2023–24 capital program is estimated to directly support around 58,000 jobs across the state.

The 2023–24 capital program comprises \$16.405 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases, and \$3.915 billion of capital grants expenses.

Importantly, the 2023–24 capital program demonstrates the government's commitment to growing the state's regions, with a record \$13.308 billion, or 65.5 per cent (up from 63.3 per cent in 2022–23) of the capital program in 2023–24 to be spent outside of the Greater Brisbane region (Brisbane and Redlands, Logan and Ipswich), supporting an estimated 38,500 jobs across those regions.

The government's capital program includes a range of critical infrastructure projects in the port, rail, water and energy sectors being delivered through the state's Public Non-financial Corporations (PNFC) sector (that is, commercial entities of government, including government owned corporations).

Capital purchases by the PNFC sector in 2023–24 total \$6.209 billion.

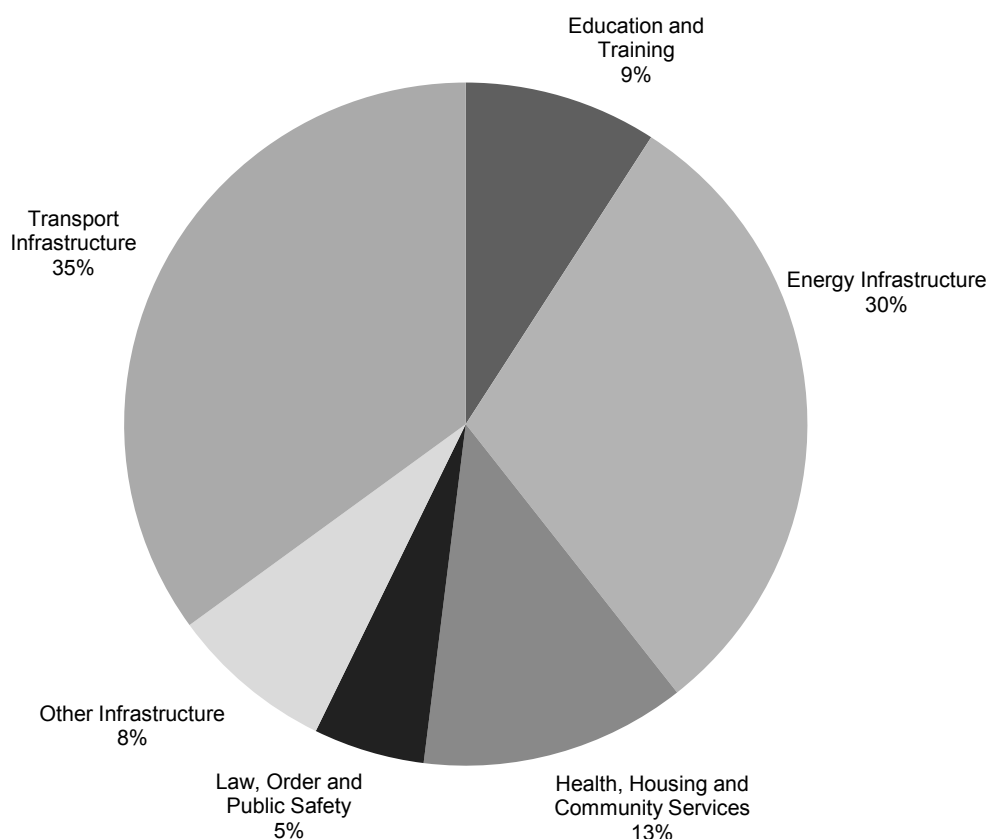
## 2.2 Capital purchases

The Queensland Government is continuing to provide the essential economic and social infrastructure needed to support economic growth, deliver essential services, and ensure ongoing improvements in the quality of life enjoyed by Queensland's growing population.

The 2023–24 capital program includes \$16.405 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases in 2023–24, categorised according to purpose, are outlined in Chart 1. Transport continues to account for the largest share of purchases. The significant investment in the Queensland Energy and Jobs Plan has increased the overall share of energy infrastructure to 30 per cent of capital purchases, followed by health, housing, and community services and education and training.

**Chart 1 Capital purchases by purpose 2023–24**





## Capital Statement 2023–24

Table 1 outlines the capital purchases by Queensland Government entity, including the 2022–23 year (estimated actual) and the Budget for 2023–24. Transport and Main Roads has the largest proportion of total capital purchases.

**Table 1 Capital purchases by Queensland Government entity<sup>1,2,6</sup>**

Entity	2022–23 Est. Actual \$'000	2023–24 Budget \$'000
Agriculture and Fisheries	23,148	45,284
Child Safety, Seniors and Disability Services	56,811	49,587
Education	1,400,829	1,534,355
Energy and Public Works		
Energy and Public Works	172,410	155,448
Energy Generation Sector	932,482	2,252,602
Energy Transmission and Distribution	2,265,234	3,212,201
Environment and Science	76,788	69,618
Housing	421,174	511,148
Justice and Attorney-General	31,729	48,858
Legislative Assembly of Queensland	31,413	36,880
Premier and Cabinet	377	1,337
Queensland Corrective Services	343,936	439,599
Queensland Fire and Emergency Services	78,040	125,004
Queensland Health	1,523,655	1,638,431
Queensland Police Service	177,515	337,577
Queensland Treasury	1,942	43,950
Regional Development, Manufacturing and Water		
Regional Development, Manufacturing and Water	128,107	3,500
Water Distribution and Supply	457,992	981,435
Resources	12,103	10,976
State Development, Infrastructure, Local Government and Planning	150,682	125,741
Tourism, Innovation and Sport	55,089	69,526
Transport and Main Roads		
Transport and Main Roads	5,146,367	4,192,450
Port Authorities	234,028	236,427
Queensland Rail	806,557	1,134,521
Cross River Rail Delivery Authority	1,196,543	762,905
Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts	7,327	111,968
Youth Justice, Employment, Small Business and Training	135,113	115,541
Other agencies <sup>3</sup>	4,533	5,538
Other adjustments <sup>4</sup>	(454,218)	(597,068)
Anticipated contingency reserve <sup>5</sup>	(700,000)	(1,250,000)
<b>Total capital purchases</b>	<b>14,717,706</b>	<b>16,405,339</b>

## Capital Statement 2023–24

Total capital purchases breakdown	2022–23 Est. Actual \$'000	2023–24 Budget \$'000
Consisting of:		
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 9.9)	13,601,396	15,230,921
New leases	1,116,310	1,174,418
<b>Total capital purchases</b>	<b>14,717,706</b>	<b>16,405,339</b>
Notes		
1. Includes all associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes other Government entities with non-material capital programs.		
4. Representing inter-agency eliminations, movements in capital payable and receivable, funds held centrally and other accounting adjustments to align with Uniform Presentation Framework Statements.		
5. Contingency recognises that on a whole-of-government basis there is likely to be under spending resulting in a carryover of capital allocations.		
6. The 2022–23 estimated actuals are presented on a pre-machinery-of-government basis.		

## Capital Statement 2023–24

Table 2 shows capital purchases by Regional Action Plan (RAP) region and statistical area. The government's commitment to supporting growth in Queensland's vital regional areas is highlighted by the fact that \$10.821 billion (66.0 per cent) of capital purchases in 2023–24 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

**Table 2 Capital purchases by RAP region and statistical area for 2023–24<sup>1,2</sup>**

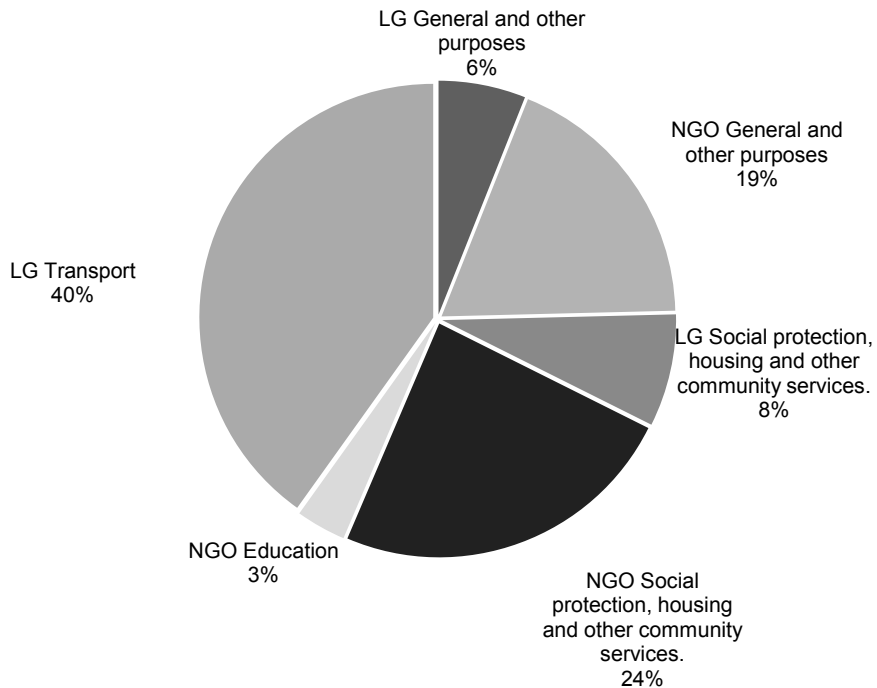
Regional Action Plan region	Capital purchases \$'000	Statistical area	Capital purchases \$'000
Brisbane and Redlands	3,508,002	301 Brisbane East	337,151
		302 Brisbane North	405,450
		303 Brisbane South	552,897
		304 Brisbane West	213,533
		305 Inner Brisbane	1,998,972
Ipswich	1,113,659	310 Ipswich	1,113,659
Wide Bay	1,628,252	319 Wide Bay	1,628,252
Darling Downs	910,634	307 Darling Downs Maranoa	614,464
		317 Toowoomba	296,170
Gold Coast	1,862,000	309 Gold Coast	1,862,000
Logan	962,555	311 Logan Beaudesert	962,555
Mackay-Whitsunday	525,319	312 Mackay	525,319
Outback Queensland <sup>3</sup>	402,355	315 Outback	672,560
Far North Queensland <sup>3</sup>	1,232,219	306 Cairns	962,014
Central Queensland	1,816,465	308 Central Queensland	1,816,465
Sunshine Coast	727,927	316 Sunshine Coast	727,927
Moreton Bay	691,771	313 Moreton Bay North	312,761
		314 Moreton Bay South	379,010
Townsville	1,024,180	318 Townsville	1,024,180
<b>Total capital purchases</b>			<b>16,405,339</b>
Notes			
1. Numbers may not add due to rounding.			
2. The anticipated capital contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends			
3. \$270,205,000 of capital purchases in Outback statistical area belong to the Far North Queensland RAP region.			

## 2.3 Capital grants

The Queensland Government provides capital grants to a range of organisations.

Total capital grants are expected to be \$3.915 billion in 2023–24, with Chart 2 below outlining the capital grants to local governments (LG) and non-government organisations (NGOs).

**Chart 2 Capital grants by purpose and recipient**



## Capital Statement 2023–24

Table 3 shows the planned expenditure on capital grants by Queensland Government entity for 2023–24. State Development, Infrastructure, Local Government and Planning has the highest proportion of capital grants.

**Table 3 Expenditure on capital grants by Queensland Government entity<sup>1,2,4</sup>**

Entity	2022–23 Est. Actual \$'000	2023–24 Budget \$'000
Agriculture and Fisheries	800	5,100
Child Safety, Seniors and Disability Services	3,110	..
Education	139,037	174,205
Energy and Public Works	12,500	207,557
Environment and Science	5,058	31,240
Housing	153,451	239,884
Premier and Cabinet	5,508	14,643
Queensland Fire and Emergency Services	2,121	11,712
Queensland Police Service	..	25,000
Queensland Treasury	131,825	152,001
Regional Development, Manufacturing and Water	82,593	103,569
State Development, Infrastructure, Local Government and Planning	1,047,418	1,698,884
Tourism, Innovation and Sport	70,218	218,929
<b>Transport and Main Roads</b>		
Transport and Main Roads	536,082	553,078
Cross River Rail Delivery Authority	11,143	66,344
Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts	1,315	2,214
Youth Justice, Employment, Small Business and Training	20,147	..
Other adjustments <sup>3</sup>	62,083	410,943
<b>Total capital grants</b>	<b>2,284,409</b>	<b>3,915,303</b>
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.		
4. The 2022–23 estimated actuals are presented on a pre-machinery-of-government basis.		

## Capital Statement 2023–24

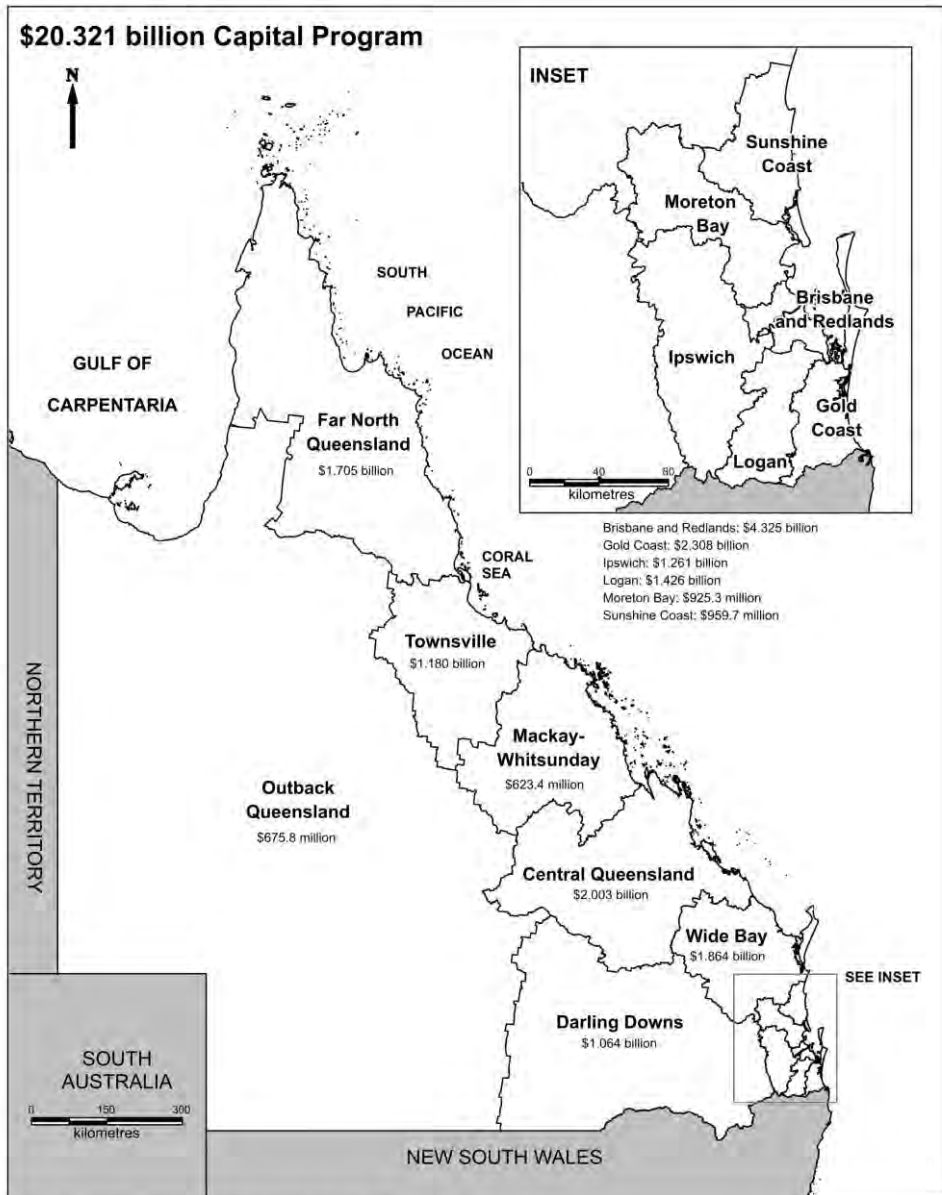
Table 4 shows expenditure on capital grants by RAP region and statistical area. The government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$2.487 billion (63.5 per cent) of capital grants in 2023–24 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

**Table 4 Capital grants by RAP region and statistical area for 2023–24<sup>1,2</sup>**

Regional Action Plan region	Capital grants \$'000	Statistical area	Capital grants \$'000
Brisbane and Redlands	817,055	301 Brisbane East	243,058
		302 Brisbane North	90,775
		303 Brisbane South	105,513
		304 Brisbane West	56,850
		305 Inner Brisbane	320,860
Ipswich	147,615	310 Ipswich	147,615
Wide Bay	235,764	319 Wide Bay	235,764
Darling Downs	153,469	307 Darling Downs Maranoa	73,826
		317 Toowoomba	79,643
Gold Coast	446,429	309 Gold Coast	446,429
Logan	463,666	311 Logan Beaudesert	463,666
Mackay-Whitsunday	98,102	312 Mackay	98,102
Outback Queensland <sup>3</sup>	273,470	315 Outback	461,660
Far North Queensland <sup>3</sup>	472,382	306 Cairns	284,192
Central Queensland	186,490	308 Central Queensland	186,490
Sunshine Coast	231,786	316 Sunshine Coast	231,786
Moreton Bay	233,531	313 Moreton Bay North	84,822
		314 Moreton Bay South	148,709
Townsville	155,544	318 Townsville	155,544
<b>Total capital grants</b>			<b>3,915,303</b>
Notes			
1. Numbers may not add due to rounding.			
2. The anticipated capital contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.			
3. \$188,190,000 of capital grants in Outback statistical area belong to the Far North Queensland RAP region.			

Chart 3 shows the distribution of the total 2023–24 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of 2023–24 capital program by Queensland regions



Note: Boundaries are based on Regional Action Plans, 2023–24

## 3 Capital outlays by entity

### 3.1 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 and Minister for Rural Communities are \$27.3 million for 2023-24. 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 equipment upgrades to keep them operating effectively.

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

- \$4.0 million to continue upgrades to the department's research and operational facilities through the research facilities development, scientific equipment and minor works programs.
- \$2.1 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges, including a new Central Queensland Smart Cropping Centre at Emerald.
- \$1.7 million for new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$1.5 million to upgrade infrastructure and equipment at Gatton Smart Farm.
- \$1.4 million to develop and replace the Brands Information System.
- \$1.4 million to continue to replace vessels and marine equipment for fisheries research and regulatory functions.
- \$1.4 million to upgrade the Wild Dog Barrier Fence.
- \$965,000 to Aquaculture Transformation towards the development of a diverse aquaculture industry at Bribie Island Research Centre.
- \$820,000 to upgrade the fitout at Ecosciences and Health and Food Sciences Precincts.
- \$585,000 to upgrade Longreach office accommodation.

#### *Program Highlights (Capital Grants)*

- \$4 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges.
- \$600,000 is provided as a contribution towards the upgrade of adoption facilities at the Young Animal Protection Society in Cairns.
- \$500,000 is provided as a contribution to the Queensland Country Women's Association to continue minor works upgrades to infrastructure, including community halls.

#### Queensland Racing Integrity Commission

Capital purchases for the Queensland Racing Integrity Commission, reporting to the Minister for Education, Minister for Industrial Relations and Minister for Racing are \$23.1 million for 2023-24.

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

- Up to \$20 million to relocate the Racing Science Centre to make way for the Brisbane 2032



## Capital Statement 2023–24

Olympic and Paralympic Games.

- \$2.5 million for upgrades to laboratory equipment to support drug testing services.

### Agriculture and Fisheries

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF AGRICULTURE AND FISHERIES</b>					
<b>Property, Plant and Equipment</b>					
Computer equipment	Various			<b>4,290</b>	Ongoing
Assets formerly held by Queensland Agricultural Training Colleges	308	5,850	714	<b>2,075</b>	3,061
Scientific equipment	Various			<b>1,477</b>	Ongoing
Research facilities development	Various			<b>549</b>	Ongoing
Heavy plant and equipment	Various			<b>1,700</b>	Ongoing
Minor works	Various			<b>1,943</b>	Ongoing
Gatton Smart Farm	317	2,000	488	<b>1,512</b>	
Brands Information System replacement	305	1,566	163	<b>1,404</b>	
Vessels and marine equipment	Various			<b>1,406</b>	Ongoing
Wild Dog Barrier Fence	307			<b>1,428</b>	Ongoing
Queensland Aquaculture Transformation	313	965		<b>965</b>	
Other property, plant and equipment	Various			<b>969</b>	Ongoing
Longreach office upgrade	315	1,170	585	<b>585</b>	
Longreach office fire information panel & smoke detectors upgrade	315	306	30	<b>276</b>	
Fitout of Ecosciences and Health and Food Sciences Precincts	303			<b>820</b>	Ongoing
Gatton Research Facility fire hydrant upgrade	317	270		<b>270</b>	
Maroochy Research Facility Spillway upgrade	316	300	35	<b>265</b>	
Maroochy Research Facility fire hydrant water mains upgrade	316	354	100	<b>254</b>	
<b>Total Property, Plant and Equipment</b>				<b>22,189</b>	
<b>Capital Grants</b>					
Assets formerly held by Queensland Agricultural Training Colleges	315	4,000		<b>4,000</b>	
Young Animal Protection Society upgrade	306	1,000	300	<b>600</b>	100
Queensland Country Women's Association	Various	1,000	500	<b>500</b>	
<b>Total Capital Grants</b>				<b>5,100</b>	
<b>QUEENSLAND RACING INTEGRITY COMMISSION</b>					
<b>Property, Plant and Equipment</b>					
Relocation of the Racing Science Centre	305	20,000		<b>20,000</b>	

## Capital Statement 2023–24

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Racing Science Centre laboratory technology upgrades	305			<b>2,545</b>	Ongoing
Other asset replacement	Various			<b>400</b>	Ongoing
Registration and licensing environment	Various	4,847	3,297	<b>150</b>	1,400
<b>Total Property, Plant and Equipment</b>				<b>23,095</b>	
<b>TOTAL AGRICULTURE AND FISHERIES (PPE)</b>				<b>45,284</b>	
<b>TOTAL AGRICULTURE AND FISHERIES (CG)</b>				<b>5,100</b>	

## 3.2 CHILD SAFETY, SENIORS AND DISABILITY SERVICES

### Child Safety, Seniors and Disability Services

The total capital outlay for the Department of Child Safety, Seniors and Disability Services is \$49.6 million in 2023–24.

These funds provide the infrastructure and systems to support children, young people and families to be safe and to safeguard and promote the inclusion, rights and social participation of seniors, carers and people with disability.

#### *Program highlights (Property, Plant and Equipment)*

- \$36.0 million in 2023-24 of a total \$93.5 million for Unify (Integrated Client Management System (ICMS) Replacement Program). The Unify program will strengthen information sharing and collaboration across Queensland Government, social services and justice sectors by delivering a contemporary case management system that will enable more streamlined processes, support staff and continuing services reforms while engaging with young people, families, carers and services.
- \$6.0 million for Child and Family Services facilities, including fit out and upgrade of Child Safety service centres and office accommodation and upgrades to Residential Care properties.
- \$2.8 million to enhance and develop information systems and programs to provide additional system functionality, information security and contemporary technology to improve service delivery.
- \$1.7 million to advance the provision of infrastructure for clients transitioning from Forensic Disability Services to accommodation within the Wacol Disability Services Precinct.
- \$1.7 million to upgrade Forensic Disability Services accommodation to support people with cognitive disability who require access to specialist forensic support and treatment.
- \$798,000 for capital replacement of information technology infrastructure that is at end of life.
- \$611,000 to continue upgrading, improving and modifying accommodation facilities for Disability Services clients.

Child Safety, Seniors and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF CHILD SAFETY, SENIORS AND DISABILITY SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Information Systems and Technology					
Unify (Integrated Client Management System replacement) Program	Various	93,498	55,569	<b>36,047</b>	1,882
Information system enhancements	Various			<b>2,813</b>	Ongoing

## Capital Statement 2023–24

Child Safety, Seniors and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Information technology infrastructure replacement	Various			798	Ongoing
Sub-total Information Systems and Technology				<u>39,658</u>	
Child and Family Services facilities					
Child and Family Services facilities	Various			5,950	Ongoing
Sub-total Child and Family Services facilities				<u>5,950</u>	
Disability Services					
Forensic Disability Services House 2 rectification and upgrade works	310	1,808	115	1,693	
Disability Services – Wacol FDS transition accommodation	310	8,650	6,975	1,675	
Disability Services – General property upgrades	Various			611	Ongoing
Sub-total Disability Services				<u>3,979</u>	
<b>Total Property, Plant and Equipment</b>				<u>49,587</u>	
<b>TOTAL CHILD SAFETY, SENIORS AND DISABILITY SERVICES (PPE)</b>				<u>49,587</u>	

### 3.3 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are \$1.534 billion in 2023-24. Total capital grants for the portfolio are \$174.2 million in 2023-24.

#### Department of Education

The 2023-24 capital purchases of \$1.534 billion include the capital works program of \$1.451 billion 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)*

- \$421.9 million for the Building Future Schools Program to deliver world-class learning environments for students.
- \$326.3 million for the provision of additional facilities at existing state schools experiencing faster enrolment growth.
- \$221.7 million to replace and enhance facilities at existing schools; including \$138 million for critical infrastructure upgrades to create contemporary learning environments as part of the Special School Renewal, Contemporary Specialist Spaces and Discrete Indigenous Community Renewal programs.
- \$202.6 million as part of the School Halls program to boost education infrastructure investment across Queensland.
- \$106.3 million as part of the new strategic land acquisition fund, to acquire land for future new and expanded schools.

#### *Program Highlights (Capital Grants)*

- \$126.8 million is provided for the non-state schooling sector and student hostels.
- \$47.4 million is provided for racing infrastructure projects that contribute to the growth and sustainability of the Queensland racing industry.

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000

#### DEPARTMENT OF EDUCATION

##### Property, Plant and Equipment

##### Education Capital Works Program

New schools <sup>1</sup>	Various	630,011	10,072	<b>157,791</b>	462,148
New primary school in Bellbird Park	310	73,030	20,930	<b>49,425</b>	2,675
New primary school in Redland Bay	301	63,966	30,270	<b>20,398</b>	13,298
Ayr State High School - New hall facility	318	5,175	380	<b>4,795</b>	

## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Baringa State Secondary College - New secondary school	316	111,575	90,860	<b>4,794</b>	15,921
Bracken Ridge State High School - Additional classrooms	302	18,003	9,757	<b>5,486</b>	2,760
Bray Park State High School - Additional classrooms	314	16,268	245	<b>16,023</b>	
Bremer State High School - Additional specialist classrooms	310	6,585		<b>6,585</b>	
Brisbane South State Secondary College - Stage 1 sports fields	303	13,160	5,197	<b>7,963</b>	
Brisbane South State Secondary College - Stage 2 fit out	303	16,016	2,739	<b>13,277</b>	
Buderim Mountain State School - New hall facility	316	9,699	3,276	<b>6,423</b>	
Burnside State High School - New hall facility	316	9,630	2,937	<b>6,693</b>	
Bwgc Colman Community School - Administration upgrades	318	3,150	930	<b>2,220</b>	
Bwgc Colman Community School - New home economics building	318	6,807	1,202	<b>5,605</b>	
Cairns State High School - Additional specialist classrooms	306	606	14	<b>592</b>	
Cairns State Special School - Additional classrooms	306	9,140	110	<b>1,354</b>	7,676
Capalaba State College - New hall facility	301	11,537	4,614	<b>6,923</b>	
Centenary Heights State High School - Additional classrooms	317	9,101	4,797	<b>4,304</b>	
Claremont Special School - Additional classrooms	310	12,972	7,723	<b>5,249</b>	
Clifton State High School - Amenities upgrades	307	1,200	160	<b>1,040</b>	
Clifton State High School - Upgrade existing hall facility	307	2,484	1,584	<b>900</b>	
Coombah State High School - Additional classrooms	309	13,119	11,419	<b>1,700</b>	
Coomera State Special School - New special school	309	47,874	30,128	<b>17,746</b>	
Corinda State High School - Additional specialist classrooms	304	9,000		<b>375</b>	8,625
Darling Point Special School - Additional classrooms	301	22,264	5,110	<b>12,554</b>	4,600
Darra State School - Additional classrooms	310	11,016	430	<b>10,586</b>	

## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Deception Bay State High School - Additional classrooms	313	7,336	1,345	<b>5,991</b>	
Deception Bay State School - New hall facility	313	7,405	3,504	<b>3,901</b>	
Dirranbandi P-10 State School - Additional specialist classrooms	307	606	302	<b>304</b>	
Emerald State High School - Additional classrooms	308	8,167	2,183	<b>5,984</b>	
Everleigh State School - New primary school	311	64,484	38,801	<b>18,492</b>	7,191
Ferny Hills State School - Amenities upgrades	314	960	160	<b>800</b>	
Flagstone State School - Additional classrooms	311	10,065	8,102	<b>491</b>	1,472
Gainsborough State School - New primary school	309	51,990	50,313	<b>1,677</b>	
Gladstone Central State School - New hall facility	308	5,175	3,375	<b>1,800</b>	
Gladstone State High School - Additional specialist classrooms	308	9,731	1,076	<b>8,655</b>	
Glenala State High School - Additional classrooms	310	10,541	5,494	<b>3,759</b>	1,288
Glenala State High School - Upgrade existing hall facility	310	6,153	4,192	<b>1,961</b>	
Glenala State High School - Upgrade skills development and training facilities	310	2,768	1,449	<b>1,319</b>	
Glenview State School - Administration upgrades	316	5,012	4,170	<b>842</b>	
Goodna Special School - Additional classrooms	310	19,937	16,345	<b>1,200</b>	2,392
Goondiwindi State High School - Additional specialist classrooms	307	606	237	<b>369</b>	
Gordonvale State High School - Additional specialist classrooms	306	566		<b>566</b>	
Highfields State School - Administration upgrades	317	2,700	1,800	<b>900</b>	
Holland Park State High School - Additional specialist classrooms	303	11,771	3,833	<b>7,938</b>	
Indooroopilly State School - Administration upgrades	304	3,600	134	<b>360</b>	3,106
Inglewood State School - Additional specialist classrooms	307	606	233	<b>373</b>	
Inner west Brisbane primary school network upgrades	Various	19,800		<b>3,960</b>	15,840

## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Innisfail State College - Additional specialist classrooms	306	364		<b>364</b>	
Ipswich State High School - Additional classrooms	310	25,848	12,108	<b>10,095</b>	3,645
James Nash State High School - Additional specialist classrooms	319	1,662	122	<b>1,540</b>	
Kallangur State School - Additional classrooms	314	10,874	6,937	<b>3,937</b>	
Keebra Park State High School - Additional specialist classrooms	309	8,492	161	<b>2,497</b>	5,834
Kenmore South State School - Additional classrooms	304	23,486	1,206	<b>13,633</b>	8,647
Kenmore State High School - Additional specialist classrooms	304	4,893		<b>4,893</b>	
Kepnock State High School - Additional specialist classrooms	319	6,393	381	<b>6,012</b>	
Kilcoy State High School - New hall facility	313	4,770	3,060	<b>1,710</b>	
Kilcoy State School - Amenities upgrades	313	952	592	<b>360</b>	
Kingston State School - FamilyLinQ - school-based hub	311	13,055	6,786	<b>6,269</b>	
Kirwan State School - Administration upgrades	318	3,060	1,800	<b>1,260</b>	
MacGregor State High School - Site renewal	303	4,893	3,128	<b>1,765</b>	
Malanda State School - Enhance outdoor learning area	306	1,161	3	<b>1,158</b>	
Manly State School - Additional classrooms	301	9,292	442	<b>8,850</b>	
Miami State High School - New hall facility	309	10,800	6,118	<b>4,682</b>	
Millmerran State School - Amenities upgrades	307	1,600	320	<b>1,280</b>	
Mitchelton Special School - Additional classrooms	304	14,016	7,918	<b>2,418</b>	3,680
Moranbah East State School - Additional classrooms	312	5,704	3,036	<b>2,668</b>	
Moranbah State High School - Additional classrooms	312	7,436	2,260	<b>5,176</b>	
Morayfield State High School - Additional classrooms	313	20,818	4,495	<b>14,759</b>	1,564
Nerang State High School - Upgrade existing hall facility	309	4,500	902	<b>3,598</b>	
Nirimba State Primary School - New primary school	316	41,833	41,418	<b>415</b>	



## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Noosa District State High School - Pomona Campus - New hall facility	316	10,638	919	<b>9,719</b>	
North Arm State School - Administration upgrades	316	5,119	4,500	<b>619</b>	
Northern Peninsula Area College - Bamaga Junior Campus - Administration upgrades	315	1,951	888	<b>1,063</b>	
Oakey State High School - New hall facility	307	8,151	1,647	<b>6,504</b>	
Oakleigh State School - New hall facility	305	7,329	2,869	<b>4,460</b>	
One Mile State School - Amenities upgrades	319	1,600		<b>1,600</b>	
Pallara State School - Additional classrooms	303	14,553	1,309	<b>13,244</b>	
Palm Beach-Currumbin State High School - New hall facility	309	9,802	8,866	<b>936</b>	
Palmview State Primary School - New primary school	316	53,639	47,684	<b>5,955</b>	
Palmview State Secondary College - New secondary school	316	88,157	51,582	<b>15,056</b>	21,519
Palmview State Special School - New special school	316	50,855	44,927	<b>5,928</b>	
Park Ridge State High School - Additional classrooms	311	11,132	10,321	<b>811</b>	
Petrie Terrace State School - Renew entry and install walkway covers	305	473	172	<b>301</b>	
Pimlico State High School - Additional specialist classrooms	318	404	15	<b>389</b>	
Pimlico State High School - New hall facility	318	15,045	3,683	<b>11,362</b>	
Pittsworth State High School - Additional specialist classrooms	307	727	371	<b>356</b>	
Pittsworth State High School - New hall facility	307	7,433	2,767	<b>4,666</b>	
Proserpine State High School - Additional specialist classrooms	312	606		<b>606</b>	
Proserpine State School - Amenities upgrades	312	400		<b>400</b>	
Redlynch State College - Upgrade hall facility	306	6,255	443	<b>5,812</b>	
Ripley Central State School - New primary school	310	68,760	51,470	<b>10,409</b>	6,881
Ripley Valley State Secondary College - stage 2	310	17,578	3,995	<b>13,583</b>	
Rochedale State High School - New hall facility	303	13,160	5,549	<b>7,611</b>	
Rochedale State High School - Site renewal	303	1,478		<b>1,478</b>	

## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Rockhampton North Special School - Additional classrooms	308	15,640	11,311	<b>3,501</b>	828
Rockhampton Special School - Additional classrooms	308	8,769	686	<b>8,083</b>	
Rosewood State High School - Additional classrooms	310	6,440	5,165	<b>1,275</b>	
Sandgate District State High School - Upgrade existing hall facility	302	15,946	369	<b>15,577</b>	
Serviceton South State School - Additional classrooms	310	6,992	1,735	<b>5,257</b>	
Seven Hills State School - New hall facility	305	7,200	3,067	<b>4,133</b>	
South Rock State School - New primary school	311	62,310	54,437	<b>5,335</b>	2,538
Spinifex State College - Mount Isa - Senior Campus - Amenities upgrades	315	536	260	<b>276</b>	
Spinifex State College - Mount Isa - Student Residential - security fence	315	558		<b>558</b>	
Spring Mountain State School - Additional classrooms	310	22,758	1,049	<b>21,709</b>	
Sunnybank State High School - Site renewal	303	2,805	821	<b>1,984</b>	
Taigum State School - Additional classrooms	302	9,987	2,490	<b>7,497</b>	
The Hall State School - New hall facility	308	11,370	2,349	<b>9,021</b>	
Thuringowa State High School - New hall facility	318	5,175	4,608	<b>567</b>	
Toogoolawah State High School - New hall facility	310	7,722	2,883	<b>4,839</b>	
Toolooa State High School - Additional classrooms	308	7,176	5,621	<b>1,555</b>	
Toolooa State High School - New hall facility	308	2,880	1,812	<b>1,068</b>	
Trinity Bay State High School - Additional specialist classrooms	306	1,454	122	<b>1,332</b>	
Trinity Bay State High School - New hall facility	306	10,350	2,758	<b>7,592</b>	
Upper Mount Gravatt State School - Carpark renewal	303	559	249	<b>310</b>	
Urangan Point State School - New hall facility	319	5,175	3,529	<b>1,646</b>	
Urangan State High School - New hall facility	319	9,630	2,321	<b>7,309</b>	
Walloon State School - Additional classrooms	310	4,784	4,048	<b>736</b>	

## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Warwick State High School - New hall facility	307	8,002	2,995	<b>5,007</b>	
Western Cape College - Weipa - Additional classrooms	315	10,114	644	<b>9,470</b>	
Whites Hill State College - Site renewal	303	2,978	2,581	<b>397</b>	
Wilston State School - New hall facility	305	7,200	4,246	<b>2,954</b>	
Wishart State School - Additional classrooms	303	10,202	1,188	<b>9,014</b>	
Woodcrest State College - Additional specialist classrooms	310	1,662	122	<b>1,540</b>	
Woodford State School - Amenities upgrades	313	1,200	160	<b>1,040</b>	
Woogaroo Creek State School - New primary school	310	77,096	63,394	<b>9,193</b>	4,509
Woolowin State School - Additional classrooms	305	11,776	7,221	<b>4,555</b>	
Woombye State School - Replacement of classroom block	316	1,200	800	<b>400</b>	
Woree State School - New hall facility	306	6,071	758	<b>5,313</b>	
Wowan State School - Amenities upgrades	308	645		<b>645</b>	
Yandina State School - Additional classrooms	316	8,363	4,903	<b>3,460</b>	
Discrete communities renewal	Various	36,681	3,825	<b>9,028</b>	23,828
General and minor works	Various			<b>220,942</b>	Ongoing
Go for Gold (School sports Infrastructure)	Various	75,000	1,500	<b>15,000</b>	58,500
Growth program - Additional classrooms	Various	304,353		<b>52,177</b>	252,176
Halls program - Additional learning infrastructure	Various	186,322		<b>4,860</b>	181,462
Land acquisition	Various			<b>174,367</b>	Ongoing
School infrastructure enhancement	Various			<b>25,000</b>	Ongoing
School playground and tuckshop upgrades	Various	15,000		<b>15,000</b>	
School Subsidy Scheme	Various			<b>9,100</b>	Ongoing
School Upgrade Fund <sup>2</sup>	Various	48,387	7,979	<b>40,408</b>	
Shovel Ready Program - Various minor works	Various	48,025	44,200	<b>3,825</b>	
Special school renewal	Various	102,957	6,684	<b>46,508</b>	49,765
Sub-total Education Capital Works Program				<b><u>1,445,013</u></b>	
Early Childhood Education and Care Capital Works Program					
General and minor works	Various			<b>5,536</b>	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<b><u>5,536</u></b>	

## Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Plant and Equipment					
Education plant and equipment	Various			<b>80,028</b>	Ongoing
Office of Industrial Relations plant and equipment	Various			<b>3,778</b>	Ongoing
Sub-total Plant and Equipment				<b>83,806</b>	
<b>Total Property, Plant and Equipment</b>				<b>1,534,355</b>	
<b>Capital Grants</b>					
Capital grants - Education	Various			<b>126,792</b>	Ongoing
Racing Infrastructure Fund	Various	179,928	82,515	<b>47,413</b>	50,000
<b>Total Capital Grants</b>				<b>174,205</b>	
<b>TOTAL EDUCATION (PPE)</b>				<b>1,534,355</b>	
<b>TOTAL EDUCATION (CG)</b>				<b>174,205</b>	

Notes:

- Refers to funding allocated for 7 new schools (primary schools in the Park Ridge, Caboolture West, Caloundra South, Ripley, Flagstone and Bahrs Scrub areas, and a secondary school in Collingwood Park).
- Australian Government funding received to support capital projects to keep students and staff safe after disruptions due to COVID-19.

## 3.4 ENERGY AND PUBLIC WORKS

The Energy and Public Works Portfolio includes the Department of Energy and Public Works, energy government owned corporations, and statutory bodies reporting to the Minister for Energy, Renewables and Hydrogen and Minister for Public Works and Procurement. The portfolio's capital program for 2023-24 is \$5.620 billion. The portfolio's capital grants for 2023-24 are \$207.6 million.

### Department of Energy and Public Works

Total capital purchases for the Department of Energy and Public Works are \$149.7 million in 2023-24. Total capital grants for the department are \$207.6 million in 2023-24.

#### *Program highlights (Property, Plant and Equipment)*

- \$118.2 million investment to deliver safe and secure government employee housing including in remote and regional communities as part of government's commitment to attract and retain key frontline staff. This program will include new accommodation for staff delivering critical services, replacement or refurbishment of residences at the end of their useful life to modern design standards and the upgrade of residences to ensure they remain fit-for-purpose and appropriate for employees.
- \$12.5 million to make Zero Emission Vehicle (ZEV) charging infrastructure available in Queensland government buildings.

#### *Program Highlights (Capital Grants)*

- \$201.6 million to eligible homeowners to raise, repair or retrofit their homes to incorporate flood resilient design and materials to reduce the impacts of future flood events.

### CleanCo Queensland Limited

Total capital expenditure planned for 2023-24 is \$631.9 million. The capital program is focused on building new renewable energy assets and firming the energy portfolio, maintaining existing assets, developing trading and reporting systems and refreshing server infrastructure.

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

- \$171.1 million to develop new wind and solar projects in Central Queensland.
- \$41.5 million to build and install battery storage at Swanbank.
- \$29.6 million for the Kogan North Gas Fields development to support fuel security.
- \$16.1 million to maintain existing assets including a major overhaul at Wivenhoe Power Station.
- \$12.9 million to maintain existing assets including preparing for the gas turbine overhaul and undertaking site reconfiguration at Swanbank E Power Station.

### CS Energy Limited

Total capital expenditure planned for 2023-24 is \$579.5 million. This reflects CS Energy's continued commitment to expanding its portfolio in renewable energy and to ongoing reliability and efficiency of generation plant at its power station sites.

*Program highlights (Property, Plant and Equipment)*

- \$208.0 million for development of wind farm investments in Central Queensland.
- \$185.9 million for overhauls, enhancements and refurbishments to existing infrastructure at Callide Power Station.
- \$85.5 million for development of the Greenbank Battery.
- \$33.4 million for development of the Brigalow hydrogen ready gas peaking plant.
- \$20.1 million for overhauls, enhancements and refurbishments to existing infrastructure at Kogan Creek Power Station.
- \$18.5 million for development of the Chinchilla Battery.
- \$1.1 million for development of the Kogan Renewable Hydrogen Demonstration Plant.

**Energy Queensland Limited**

Total capital expenditure planned for 2023-24 is \$2.042 billion and forms part of Energy Queensland's commitment to providing safe, secure and highly reliable electricity to all Queensland customers. Energy Queensland is focused on safety, efficiency, asset management and network capability. The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, and to support the transformation of Queensland's energy system to deliver clean, reliable and affordable energy for generations.

*Program Highlights (Property, Plant and Equipment)*

- \$150.0 million to continue the roll-out of local network batteries, projects to decarbonise isolated networks, and support renewable generation across Queensland.
- \$99.9 million for network replacement in the Mackay region.
- \$25.3 million to continue the refurbishment of the Mossman Substation.
- \$14.5 million to continue the refurbishment of the Ergon Energy Cairns operational depot.
- \$13.2 million to replace the Pialba Substation.
- \$10.8 million to continue the replacement of the Kilkivan Substation.
- \$10.4 million to continue the upgrade of the 66 kilovolt Cannonvale to Jubilee Pocket powerline.

**Powerlink Queensland**

Total capital expenditure planned for 2023-24 is \$1.170 billion. Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink has a central role in delivering the Queensland Energy and Jobs Plan, including transmission investments in CopperString 2032 and the SuperGrid, along with replacement of aged equipment and assets to ensure supply security.

*Program Highlights (Property, Plant and Equipment)*

- \$594 million on construction works for CopperString 2032, a transmission line from Townsville to Mt Isa that will connect the Queensland North West Minerals Province to the national electricity grid.
- \$193.8 million for non prescribed transmission network connections which includes the Genex Kidston 275 kilowatt transmission connection, Borumba Pumped Hydro Energy Storage project, MacIntyre Windfarm connections and the Calvale - Calliope River 275 kilowatt Transmission Line project.

- \$26.0 million for the commencement of construction of the Gladstone Transmission Training Hub.
- \$24.0 million to upgrade infrastructure on the Davies Creek to Bayview Heights Transmission Line to ensure continued reliability of supply to the surrounding area.
- \$5.6 million to replace primary plant at the Ross Substation near Townsville.
- \$5.5 million to replace secondary systems plant at the Nebo Substation near Mackay.

### Queensland Hydro Pty Ltd

Total capital expenditure planned for 2023-24 is \$183.7 million. This includes progress of approvals, exploratory works, and procurement for the main works of the Borumba Pumped Hydro Energy Storage project.

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

- \$183.7 million for detailed design and exploratory works for the Borumba Pumped Hydro Energy Storage project, which will be capable of producing 2 gigawatts and storing up to 24 hours of energy.

### Stanwell Corporation Limited

Total capital expenditure planned for 2023-24 is \$857.5 million. This reflects Stanwell's commitment to delivering a balanced portfolio for the future, through investment in the reliability and efficiency of its generation plant, along with renewable generation and energy storage.

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

- \$221.2 million for the Wambo Wind Farm.
- \$200.0 million for the Tarong West Wind Farm.
- \$183.2 million for the Southern Renewable Energy Zone battery project.
- \$77.2 million to replace and refurbish existing infrastructure at Tarong Power Station to ensure the continued reliability of supply to Queensland and the National Electricity Market.
- \$68.6 million for the Central Renewable Energy Zone battery project.
- \$60.9 million to replace and refurbish existing infrastructure at Stanwell Power Station to ensure the continued reliability of supply to Queensland and the National Electricity Market.

### Energy and Public Works

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
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#### DEPARTMENT OF ENERGY AND PUBLIC WORKS

##### Property, Plant and Equipment

Government Employee Housing	Various			<b>118,159</b>	Ongoing
Government Buildings ZEV ready	Various	30,000	2,000	<b>12,500</b>	15,500
Office Accommodation Program	Various			<b>11,342</b>	Ongoing

## Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Regional Infrastructure Upgrades	Various	16,567		<b>5,852</b>	10,715
Other property, plant and equipment	Various			<b>1,358</b>	Ongoing
Building works and capital replacements	Various			<b>500</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>149,711</b>	
<b>Capital Grants</b>					
Resilient Homes Fund	Various	288,377	12,500	<b>201,557</b>	74,320
Queensland Business Energy Saving and Transformation Program (QBEST)	Various	13,000		<b>6,000</b>	7,000
<b>Total Capital Grants</b>				<b>207,557</b>	
<b>QBUILD</b>					
<b>Property, Plant and Equipment</b>					
Other property, plant and equipment	Various	697		<b>697</b>	
Rapid Accommodation and Apprenticeship Centre Cairns	306	2,702		<b>2,702</b>	
Regional Infrastructure Upgrades	Various	944		<b>944</b>	
<b>Total Property, Plant and Equipment</b>				<b>4,343</b>	
<b>QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION</b>					
<b>Property, Plant and Equipment</b>					
Other property, plant and equipment	Various	1,394		<b>1,394</b>	
<b>Total Property, Plant and Equipment</b>				<b>1,394</b>	
<b>CLEANCO QUEENSLAND LIMITED</b>					
<b>Property, Plant and Equipment</b>					
New Renewables and Firing					
Central Queensland renewable projects	308	500,000	58,161	<b>171,076</b>	270,763
Swanbank Battery Storage	310	424,653	843	<b>41,494</b>	382,316
Kaban Wind Farm capacity purchase agreement <sup>1</sup>	306	343,725		<b>343,725</b>	
<b>Sub-total New Renewables and Firing</b>				<b>556,295</b>	
Wivenhoe major overhauls	310			<b>5,827</b>	Ongoing
Wivenhoe other projects	310			<b>10,251</b>	Ongoing
Swanbank E major overhaul	310			<b>1,402</b>	Ongoing
Swanbank E other projects	310			<b>11,460</b>	Ongoing
Kareeya Hydro other projects	306			<b>6,886</b>	Ongoing
Barron Gorge Hydro other projects	306			<b>3,282</b>	Ongoing



## Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Koombooloomba Dam other projects	306			659	Ongoing
Other corporate projects	305			6,284	Ongoing
Kogan North Gas Fields development	307			29,550	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>631,896</b>	

### CS ENERGY LIMITED

#### Property, Plant and Equipment

##### New Renewables and Firming

Wind farm investments in Central Queensland	308	1,112,544		208,043	904,501
Greenbank Battery	311	325,275	67,881	85,517	171,877
Brigalow hydrogen ready gas peaking plant	307	189,982		33,427	156,555
Chinchilla Battery	307	110,745	92,248	18,497	
<b>Sub-total New Renewables and Firming</b>				<b>345,484</b>	

Callide Power Station enhancements, overhauls, refurbishment and rebuild	308			185,915	Ongoing
Kogan Creek Power Station enhancements, overhauls and refurbishment	307			20,057	Ongoing
Kogan Creek Mine developments and refurbishment	307			14,350	Ongoing
Upgrade of corporate information technology systems	305			12,612	Ongoing
Kogan Renewable Hydrogen Demonstration Plant	307	15,000	13,875	1,125	
<b>Total Property, Plant and Equipment</b>				<b>579,543</b>	

### ENERGY QUEENSLAND LIMITED

#### Property, Plant and Equipment

##### System replacements

Network replacement - Cairns	306			99,926	Ongoing
Network replacement - Darling Downs	307			24,981	Ongoing
Network replacement - Central Queensland	308			24,981	Ongoing
Network replacement - Mackay	312			99,926	Ongoing
Network replacement - Outback Queensland	315			99,926	Ongoing
Network replacement - Toowoomba	317			49,963	Ongoing
Network replacement - Townsville	318			99,926	Ongoing
Network replacement - Wide Bay - Ergon	319			49,963	Ongoing
Network replacement - Gold Coast	309			31,688	Ongoing

## Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Network replacement - Brisbane	305			<b>119,554</b>	Ongoing
Network replacement - Ipswich	310			<b>16,074</b>	Ongoing
Network replacement - Sunshine Coast	316			<b>38,854</b>	Ongoing
Network replacement - Wide Bay - Energex	319			<b>4,190</b>	Ongoing
Childers - Gayndah - aged line rebuild	319	65,000	41,747	<b>8,991</b>	14,262
Replace 66 kilovolt outdoor switchgear at Garbutt	318	28,771	22,535	<b>5,477</b>	760
Emerald Comet Substation upgrade	308	7,113	3,631	<b>2,605</b>	877
Kilkivan Substation Replacement	319	33,654	17,791	<b>10,810</b>	5,052
Mossman Substation, transmission plant and sections of timber feeder replacement	306	31,618	5,407	<b>25,304</b>	907
East Bundaberg Substation refurbishment	319	11,461	3,337	<b>5,992</b>	2,132
West Toowoomba 11 kilovolt Plant Replacement	317	15,363	3,807	<b>9,108</b>	2,448
Kleinton Substation	317	16,092	920	<b>1,248</b>	13,924
Rockhampton Glenmore Substation refurbishment	308	10,158	459	<b>573</b>	9,126
Replace 33 kilovolt feeder (Kilcoy to Woodford)	313	22,700	10,462	<b>8,913</b>	3,325
Replace 11 kilovolt switchgear Nudgee Substation	302	13,073	6,154	<b>5,355</b>	1,564
Rebuild Maleny Substation	316	13,450	1,963	<b>4,543</b>	6,943
Mount Crosby East Substation	310	22,290	1,728	<b>9,038</b>	11,524
Rebuild Rosewood Substation	310	11,795	160	<b>1,172</b>	10,463
Rebuild Pialba Substation	319	19,758	3,255	<b>13,220</b>	3,283
Barcaldine Asset Refurbishment	315	12,600	3,462	<b>3,231</b>	5,906
System augmentation					
Network augmentation - Cairns	306			<b>20,258</b>	Ongoing
Network augmentation - Darling Downs	307			<b>5,065</b>	Ongoing
Network augmentation - Central Queensland	308			<b>5,065</b>	Ongoing
Network augmentation - Mackay	312			<b>20,258</b>	Ongoing
Network augmentation - Outback Queensland	315			<b>20,258</b>	Ongoing
Network augmentation - Toowoomba	317			<b>10,129</b>	Ongoing
Network augmentation - Townsville	318			<b>20,258</b>	Ongoing
Network augmentation - Wide Bay	319			<b>10,129</b>	Ongoing
Network augmentation - Brisbane	305			<b>52,228</b>	Ongoing
Network augmentation - Sunshine Coast	316			<b>20,958</b>	Ongoing

## Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Network augmentation - Ipswich	310			<b>7,587</b>	Ongoing
Network augmentation - Gold Coast	309			<b>18,681</b>	Ongoing
Cannonvale-Jubilee Pocket 66 kilovolt reinforcement	312	30,440	20,063	<b>10,377</b>	
ICT					
Digital office capital expenditure - Energy Queensland	Various			<b>187,100</b>	Ongoing
Non-regulated					
Ergon Energy Retail information communications and technology	305			<b>28,488</b>	Ongoing
Metering dynamics	305			<b>44,429</b>	Ongoing
Other isolated systems capital work	Various			<b>51,967</b>	Ongoing
Yurika infrastructure services - build, own, operate and maintain	Various			<b>17,671</b>	Ongoing
Distributed Generation and Storage	Various			<b>149,950</b>	Ongoing
Alternative control services					
Sunshine Coast	316			<b>40,696</b>	Ongoing
Ipswich	310			<b>17,889</b>	Ongoing
Gold Coast	309			<b>7,760</b>	Ongoing
Brisbane	305			<b>7,135</b>	Ongoing
Wide Bay	319			<b>3,775</b>	Ongoing
Ergon Energy	Various			<b>59,852</b>	Ongoing
Non-system					
Tools and equipment – Energex	Various			<b>5,118</b>	Ongoing
Tools and equipment - Ergon Energy	Various			<b>6,256</b>	Ongoing
Vehicles - Energex	Various			<b>18,893</b>	Ongoing
Vehicles - Ergon Energy	Various			<b>45,607</b>	Ongoing
Property and buildings program - Energex funded	Various			<b>2,130</b>	Ongoing
Property - minor program - Ergon funded	Various			<b>20,447</b>	Ongoing
Ergon Energy Cairns operational depot redevelopment	306	32,195	17,670	<b>14,525</b>	
Rocklea depot & training facility redevelopment	303	19,500		<b>8,500</b>	11,000
System connections					
Gold Coast	309			<b>14,957</b>	Ongoing
Sunshine Coast	316			<b>23,724</b>	Ongoing
Brisbane	305			<b>58,673</b>	Ongoing

## Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Ipswich	310			7,982	Ongoing
Ergon Energy	Various			101,903	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,042,207</b>	
<b>POWERLINK QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Gladstone South secondary systems replacement	308	20,800	9,256	763	10,782
Nebo secondary systems replacement	312	36,000	29,984	5,519	497
Total other projects	Various			305,242	Ongoing
Calvale and Callide B secondary systems replacement	308	21,800	19,683	1,185	932
Bouldercombe primary plant replacement	308	40,400	34,789	2,280	3,332
Total non-prescribed transmission network connections	Various			193,830	Ongoing
Nebo primary plant replacement	312	26,800	22,199	2,655	1,946
Ross 275 kilovolt primary plant replacement	318	28,800	13,239	5,563	9,998
Advanced energy management system replacement	302	65,500	54,486	3,933	7,081
Lilyvale selected primary plant replacement	308	27,900	9,743	1,439	16,718
Lilyvale transformers replacement	308	21,500	13,148	2,285	6,067
Dense Wave Division Multiplexing Network replacement	Various	35,000	25,775	1,272	7,954
Davies Creek to Bayview Heights 275 kilovolt refit	306	45,000	3,494	24,030	17,476
Gladstone Transmission Training Hub	308	52,000		26,000	26,000
CopperString 2032	Various	5,000,000		594,000	4,406,000
<b>Total Property, Plant and Equipment</b>				<b>1,169,994</b>	
<b>QUEENSLAND HYDRO PTY LTD</b>					
<b>Property, Plant and Equipment</b>					
Borumba Pumped Hydro Energy Storage <sup>2</sup>	319	14,159,006		183,703	13,975,303
<b>Total Property, Plant and Equipment</b>				<b>183,703</b>	
<b>STANWELL CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
New Renewables and Firing					
Wambo Wind Farm	307	374,344	81,453	221,224	71,667

## Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Southern Renewable Energy Zone battery storage	319	269,144	41,342	183,155	44,647
Tarong West Wind Farm	319			200,000	Ongoing
Central Renewable Energy Zone battery storage	308	216,841		68,600	148,241
Service and maintenance for renewable projects	Various	1,840		1,840	
Sub-total New Renewables and Firming				674,819	
Stanwell Power Station - turbine overhauls	308			3,915	Ongoing
Other capital projects	Various			13,487	Ongoing
Meandu Mine - development program	319			9,996	Ongoing
Meandu Mine - minor works	319			19,526	Ongoing
Stanwell Power Station - overhauls	308			30,307	Ongoing
ICT - hardware and software upgrades	305			1,520	Ongoing
Tarong Power Station - overhauls	319			33,248	Ongoing
Tarong Power Station - cooling tower refurbishment	319	7,339	2,620	4,719	
Stanwell Power Station - generator rotor replacement	308	4,360	839	3,521	
Stanwell Power Station - other sustaining projects	308			23,130	Ongoing
Tarong Power Station - other sustaining projects	319			39,273	Ongoing
<b>Total Property, Plant and Equipment</b>				857,460	
<b>TOTAL ENERGY AND PUBLIC WORKS (PPE)</b>				5,620,251	
<b>TOTAL ENERGY AND PUBLIC WORKS (CG)</b>				207,557	

Notes:

1. Kaban Wind Farm capacity purchase agreement is a right-of-use asset with no cashflow impacts in 2023-24
2. Note this estimate excludes financing costs.

## 3.5 ENVIRONMENT AND SCIENCE

### Department of Environment and Science

In 2023–24, the Department of Environment and Science has a capital program of \$100.9 million. This includes \$69.6 million in capital purchases and \$31.2 million in capital grants. The capital program will focus on the department's core purpose of partnering to manage, protect and restore Queensland's natural environment and heritage. This is achieved by expanding and conserving protected areas, improving environmental outcomes and providing leading edge scientific services.

Government has previously set aside \$250 million over 4 years (\$25 million in 2023–24), held centrally, for land acquisitions and capital works to support the Protected Area Strategy 2020-2030.

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

- \$5.6 million for high priority land acquisitions for the expansion of the protected area land portfolio. An additional \$25 million in centrally held funds will also be spent on land acquisitions during 2023–24.
- \$4.6 million for implementation of the Queensland Waste Management and Resource Recovery Strategy and administration and compliance relating to the Queensland waste disposal levy.
- \$3.8 million towards buildings and park infrastructure to support visitor recreation, management and access of the Quandamooka Country parks and recreation areas jointly managed with Traditional Owners on Minjerribah (North Stradbroke Island) and Mulgumpin (Moreton Island).
- \$3.7 million to provide ecotourism facilities as part of the Ngāro trail on Whitsunday Islands National Park.
- \$2.9 million for the major upgrade of visitor infrastructure at Central Station on K'gari.
- \$2.8 million to deliver the final tranche of the Government Science Platform.
- \$1.6 million for the construction of the Girraween National Park Information Hub.
- \$1.5 million to upgrade and build new nature-based visitor experiences and facilities along the Thorsborne trail on Hinchinbrook Island National Park.
- \$1.4 million for upgrades to visitor facilities at Crater Lakes National Park.
- \$1.4 million to replace the Jindalba Boardwalk in Daintree National Park (Cape York Peninsula Aboriginal Land).
- \$1.2 million to upgrade visitor infrastructure at Springbrook National Park.
- \$1.0 million to upgrade visitor infrastructure at Booloumba Creek in Conondale National Park.
- \$1.0 million to upgrade visitor infrastructure at Bunya Mountains National Park.
- \$1.0 million towards the replacement of major vessels for marine parks management.

#### *Program Highlights (Capital Grants):*

- \$30.9 million in capital grants for buildings, infrastructure and equipment to improve waste management and recycling outcomes.

## Capital Statement 2023–24

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF ENVIRONMENT AND SCIENCE</b>					
<b>Property, Plant and Equipment</b>					
Land					
Protected Area Strategy - land acquisitions <sup>1</sup>	Various	38,150	32,570	<b>5,580</b>	
Sub-total Land				<b>5,580</b>	
Buildings and infrastructure					
Quandamooka Country	Various	17,063		<b>3,763</b>	13,300
Whitsunday Islands National Park - Ngarno trail ecotourism facilities	312	4,900	1,200	<b>3,700</b>	
K'gari - Central Station area upgrade	319	9,196	2,261	<b>2,935</b>	4,000
Girraween National Park Information Hub	307	7,850	150	<b>1,600</b>	6,100
Hinchinbrook Island National Park - Thorsborne trail and visitor facilities upgrade	306	3,200	614	<b>1,518</b>	1,068
Crater Lakes National Park visitor facilities upgrade	306	6,700	150	<b>1,400</b>	5,150
Daintree National Park (Cape York Peninsula Aboriginal Land) - Jindalba boardwalk redevelopment	306	6,030	30	<b>1,350</b>	4,650
Springbrook National Park visitor facilities upgrade	309	16,410	190	<b>1,230</b>	14,990
Conondale National Park - Booloumba Creek visitor facilities upgrade	316	2,584	1,584	<b>1,000</b>	
Bunya Mountains National Park visitor facilities upgrade	319	5,450	950	<b>1,000</b>	3,500
Mon Repos Turtle Centre carpark extension	319	865		<b>865</b>	
David Fleay Wildlife Park Nocturnal House	309	1,600		<b>800</b>	800
Great Barrier Reef Investment Marine Park reef trails	Various	2,500	1,750	<b>750</b>	
Magnetic Island National Park trails network	318	743	135	<b>608</b>	
Recreation Areas Management	Various			<b>500</b>	Ongoing
Parks and forests - other recreation and visitor facilities	Various			<b>11,707</b>	Ongoing
Parks and forests - other management facilities	Various			<b>7,536</b>	Ongoing
Parks and forests - tracks and trails	Various			<b>2,175</b>	Ongoing
Parks and forests - fences, roads and firelines	Various			<b>1,631</b>	Ongoing
Sub-total Buildings and infrastructure				<b>46,068</b>	

## Capital Statement 2023–24

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>Plant and equipment</b>					
Marine parks major vessel replacements	Various	2,000		<b>1,000</b>	1,000
Queensland Reef Water Quality monitoring equipment	Various	1,412	406	<b>902</b>	104
General plant and equipment	Various			<b>7,484</b>	Ongoing
Sub-total Plant and equipment				<b>9,386</b>	
<b>Systems development</b>					
Waste management systems	Various	5,000	450	<b>4,550</b>	
Government Science Platform	Various	7,727	4,937	<b>2,790</b>	
General systems development	Various			<b>1,244</b>	Ongoing
Sub-total Systems development				<b>8,584</b>	
<b>Total Property, Plant and Equipment</b>				<b>69,618</b>	
<b>Capital Grants</b>					
Waste and Recycling program	Various	30,940		<b>30,940</b>	
Newstead House capital works program	305	5,492	5,192	<b>300</b>	
<b>Total Capital Grants</b>				<b>31,240</b>	
<b>TOTAL ENVIRONMENT AND SCIENCE (PPE)</b>				<b>69,618</b>	
<b>TOTAL ENVIRONMENT AND SCIENCE (CG)</b>				<b>31,240</b>	

### Notes:

1. An additional \$25 million previously approved and held centrally, will also contribute to land acquisitions in 2023-24 as part of the total capital funding of \$270.6 million committed to support the Protected Area Strategy 2020-2030 through land acquisitions and capital works to expand the protected area estate.



## 3.6 HOUSING

### Department of Housing

The total capital program in 2023-24 for the Department of Housing is \$751.0 million, including capital works of \$501.9 million, capital grants of \$239.9 million and other property, plant and equipment of \$9.2 million.

Under the *Queensland Housing Strategy 2017-2027* the government is providing additional funding of \$1.1 billion over 5 years to continue the delivery and supply of social housing as part of the *Housing and Homelessness Action Plan*, including within remote and discrete First Nations communities.

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

- \$441.4 million to deliver social housing dwellings, commence and continue construction, and upgrade existing social housing dwellings.
- \$60.5 million to deliver social housing dwellings in Aboriginal and Torres Strait Islander communities, commence and continue construction of dwellings, and upgrade existing social housing dwellings.

#### *Program Highlights (Capital Grants)*

- \$175.8 million to deliver social housing dwellings, commence and continue construction, and upgrade existing dwellings.
- \$64.1 million to deliver social housing dwellings in Aboriginal and Torres Strait Islander communities, commence and continue construction, upgrade existing dwellings, and undertake land infrastructure development.

Housing					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30-06-23	Budget 2023-24	Post 2023-24
		\$'000	\$'000	\$'000	\$'000

### DEPARTMENT OF HOUSING

#### Property, Plant and Equipment

##### Housing and Homelessness Services

##### Construct social housing

Brisbane - East	301	2,017	Ongoing
Brisbane - North	302	989	Ongoing
Brisbane - South	303	8,000	Ongoing
Brisbane - West	304	2,500	Ongoing
Brisbane Inner City	305	20,886	Ongoing
Cairns	306	41,475	Ongoing
Darling Downs - Maranoa	307	1,421	Ongoing
Central Queensland	308	5,804	Ongoing
Gold Coast	309	17,580	Ongoing

## Capital Statement 2023–24

Housing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Ipswich	310			13,961	Ongoing
Logan - Beaudesert	311			22,655	Ongoing
Mackay	312			5,120	Ongoing
Moreton Bay - North	313			17,025	Ongoing
Moreton Bay - South	314			1,300	Ongoing
Queensland - Outback	315			12,895	Ongoing
Sunshine Coast	316			4,523	Ongoing
Toowoomba	317			4,906	Ongoing
Townsville	318			16,452	Ongoing
Wide Bay	319			25,470	Ongoing
Statewide	Various			15,674	Ongoing
Sub-total Construct social housing				<b>240,653</b>	
Upgrade existing social housing					
Brisbane - East	301			3,609	Ongoing
Brisbane - North	302			4,603	Ongoing
Brisbane - South	303			8,995	Ongoing
Brisbane - West	304			1,634	Ongoing
Brisbane Inner City	305			10,315	Ongoing
Cairns	306			28,032	Ongoing
Darling Downs - Maranoa	307			1,093	Ongoing
Central Queensland	308			7,397	Ongoing
Gold Coast	309			5,402	Ongoing
Ipswich	310			7,570	Ongoing
Logan - Beaudesert	311			6,370	Ongoing
Mackay	312			3,731	Ongoing
Moreton Bay - North	313			5,367	Ongoing
Moreton Bay - South	314			1,380	Ongoing
Queensland - Outback	315			7,398	Ongoing
Sunshine Coast	316			3,864	Ongoing
Toowoomba	317			2,211	Ongoing
Townsville	318			10,761	Ongoing
Wide Bay	319			4,431	Ongoing
Sub-total Upgrade existing social housing				<b>124,163</b>	
Social housing land acquisition					
Brisbane - North	302			2,500	Ongoing

## Capital Statement 2023–24

Housing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Brisbane - South	303			2,500	Ongoing
Cairns	306			2,000	Ongoing
Central Queensland	308			2,000	Ongoing
Gold Coast	309			2,000	Ongoing
Ipswich	310			2,000	Ongoing
Mackay	312			2,000	Ongoing
Moreton Bay - North	313			1,500	Ongoing
Moreton Bay - South	314			1,500	Ongoing
Sunshine Coast	316			2,000	Ongoing
Toowoomba	317			1,000	Ongoing
Townsville	318			2,000	Ongoing
Wide Bay	319			2,000	Ongoing
Statewide	Various			500	Ongoing
Sub-total Social housing land acquisition				<b>25,500</b>	
Purchase of existing properties					
Brisbane Inner City	305			38,759	Ongoing
Cairns	306			10,000	Ongoing
Darling Downs - Maranoa	307			1,500	Ongoing
Central Queensland	308			3,150	Ongoing
Ipswich	310			3,500	Ongoing
Mackay	312			3,414	Ongoing
Moreton Bay North	313			1,275	Ongoing
Moreton Bay South	314			850	Ongoing
Toowoomba	317			1,797	Ongoing
Townsville	318			10,278	Ongoing
Wide Bay	319			3,825	Ongoing
Statewide	Various			33,284	Ongoing
Sub-total Purchase of existing properties				<b>111,632</b>	
Other plant and equipment and intangibles	Various			9,200	Ongoing
Sub-total Housing and Homelessness Services				<b>511,148</b>	
<b>Total Property, Plant and Equipment</b>				<b>511,148</b>	
<b>Capital Grants</b>					
Housing and Homelessness Services					
Brisbane - East	301			6,552	Ongoing

## Capital Statement 2023–24

Housing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Brisbane - North	302			903	Ongoing
Brisbane - South	303			3,787	Ongoing
Brisbane - Inner City	305			32,838	Ongoing
Cairns	306			54,446	Ongoing
Darling Downs - Maranoa	307			667	Ongoing
Central Queensland	308			1,677	Ongoing
Gold Coast	309			23,449	Ongoing
Ipswich	310			11,474	Ongoing
Mackay	312			4,061	Ongoing
Moreton Bay - North	313			3,490	Ongoing
Queensland - Outback	315			5,369	Ongoing
Sunshine Coast	316			20,863	Ongoing
Toowoomba	317			1,960	Ongoing
Townsville	318			6,637	Ongoing
Wide Bay	319			13,375	Ongoing
Statewide	Various			48,336	Ongoing
Sub-total Housing and Homelessness Services				239,884	
Total Capital Grants				239,884	
TOTAL HOUSING (PPE)				511,148	
TOTAL HOUSING (CG)				239,884	

## 3.7 JUSTICE AND ATTORNEY-GENERAL

The 2023–24 capital acquisitions budget for the Justice and Attorney-General portfolio (including the Department of Justice and Attorney-General, Crime and Corruption Commission, Electoral Commission Queensland and Public Trustee of Queensland) is \$48.9 million.

### **Department of Justice and Attorney-General**

The Department of Justice and Attorney-General capital acquisitions budget for 2023–24 is \$43.5 million.

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

- \$17.3 million to continue the ongoing program of minor capital works in courthouses.
- \$9.8 million to expand and upgrade existing audio-visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- \$6.3 million to continue the domestic and family violence courthouse improvements in Toowoomba, Cairns, Brisbane, Rockhampton, Maroochydore, Caboolture, Mackay and Ipswich. This forms part of the government's response to the Queensland Women's Safety and Justice Taskforce, Hear Her Voice - Report One - Addressing coercive control and domestic and family violence in Queensland.
- \$4.7 million to continue the replacement of the Beaudesert courthouse.

### **Crime and Corruption Commission**

The Crime and Corruption Commission's 2023–24 capital acquisitions budget is \$2.3 million.

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

- \$1.5 million to replace computer and other information technology equipment.
- \$800,000 to replace vehicles.

### **Electoral Commission of Queensland**

Electoral Commission of Queensland's 2023–24 capital acquisitions budget is \$2.1 million of which \$2.0 million is to purchase the Election Management System (EMS) to ensure the long-term stability and integrity of the system and \$79,000 is allocated to replace plant and equipment.

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

- \$2.0 million to purchase the Election Management System.
- \$79,000 to replace plant and equipment.

### **Public Trustee of Queensland**

The 2023–24 capital budget is \$1.0 million. This capital budget will enable the Public Trustee of Queensland 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 customers and staff.

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

- \$400,000 to enhance and develop information systems.

## Capital Statement 2023–24

- \$600,000 for refurbishment of existing regional office premises.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>					
<b>Property, Plant and Equipment</b>					
Domestic and family violence courthouse improvements	Various	49,050	1,825	<b>6,300</b>	40,925
Beaudesert courthouse replacement	311	21,446	724	<b>4,682</b>	16,040
Courthouses - minor capital works	Various			<b>17,309</b>	Ongoing
Justice System - audio visual capacity expansion and upgrades	Various			<b>9,824</b>	Ongoing
Minor capital works - software	305			<b>2,065</b>	Ongoing
Leasehold improvements	305			<b>1,424</b>	Ongoing
Courthouses - information systems upgrades and replacements	305			<b>795</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>1,080</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>43,479</b>	
<b>CRIME AND CORRUPTION COMMISSION</b>					
<b>Property, Plant and Equipment</b>					
Other plant and equipment	Various			<b>1,506</b>	Ongoing
Vehicle replacements	Various			<b>794</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,300</b>	
<b>ELECTORAL COMMISSION OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Election Management System	Various	2,000		<b>2,000</b>	
Plant and equipment	Various			<b>79</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,079</b>	
<b>PUBLIC TRUSTEE OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Information systems development	Various			<b>400</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>600</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,000</b>	
<b>TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)</b>				<b>48,858</b>	

## 3.8 LEGISLATIVE ASSEMBLY OF QUEENSLAND

### Legislative Assembly of Queensland

The total planned 2023–24 capital expenditure for the Legislative Assembly of Queensland is \$36.9 million.

Major capital projects include the necessary repairs and upgrades to the external façade of the Parliamentary Annexe, and the refurbishment of soft furnishings in Members' office and overnight accommodation floors (levels 9 to 23). Other capital projects include modernising AV broadcast infrastructure and the ongoing electorate office accommodation improvement program.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
<b>LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Annexe critical infrastructure and services upgrade	305	58,021	26,006	<b>32,015</b>	
Electorate office accommodation improvement program	Various			<b>2,110</b>	Ongoing
Other property, plant and equipment	305			<b>1,484</b>	Ongoing
Queensland Parliament digital transformation program	305	1,891		<b>865</b>	1,026
Information technology network infrastructure	305			<b>406</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>36,880</b>	
<b>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)</b>				<b>36,880</b>	

## 3.9 PREMIER AND CABINET

The Department of the Premier and Cabinet (including Ministerial Offices and Office of the Leader of the Opposition) has planned capital purchases of \$1.3 million and capital grants of \$14.6 million in 2023–24.

### Department of the Premier and Cabinet

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

- \$691,000 for ongoing upgrades to and maintenance of departmental ICT systems and other minor works.
- \$646,000 for ongoing upgrades and maintenance of existing Ministerial Services ICT systems and other minor works.

#### *Program Highlights (Capital Grants)*

- \$8.1 million of a total \$12.6 million for the Far North Queensland screen production studio, a multipurpose facility in Cairns.
- \$5.0 million for the Gold Coast production hub servicing film and television projects.
- \$1.5 million of a total \$5.2 million for the Queensland Remembers Grants Program, to support ex-service organisations and not-for-profit organisations that provide services to veterans to upgrade their buildings, facilities and equipment.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
<b>DEPARTMENT OF PREMIER AND CABINET</b>					
<b>Property, Plant and Equipment</b>					
Departmental ICT systems and other minor works	305			<b>691</b>	Ongoing
Ministerial Offices and Office of the Leader of the Opposition - ICT systems and other minor works	305			<b>646</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,337</b>	
<b>Capital Grants</b>					
Queensland Remembers Grants Program	Various	5,191	1,841	<b>1,500</b>	1,850
Screen Queensland Studios, Cairns	306	12,600	4,457	<b>8,143</b>	
Screen Queensland Studios, Gold Coast	309	5,000		<b>5,000</b>	
<b>Total Capital Grants</b>				<b>14,643</b>	
<b>TOTAL PREMIER AND CABINET (PPE)</b>				<b>1,337</b>	
<b>TOTAL PREMIER AND CABINET (CG)</b>				<b>14,643</b>	



## 3.10 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Services' 2023–24 capital program of \$439.6 million will primarily focus on correctional centre expansion and enhancements.

### Queensland Corrective Services

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

- \$341.0 million of total \$861.0 million to continue the expansion of Southern Queensland Correctional Precinct - Stage 2. The new centre will be a modern, purpose-built facility with over 1,500 beds and will enable a focus on health and rehabilitation to reduce reoffending.
- \$3.0 million of total \$5.4 million to acquire video conference suites and other property, plant and equipment for prison industries at Southern Queensland Correctional Precinct - Stage 2.
- \$3.3 million of total \$31.8 million to install information technology infrastructure in correctional centres to enhance the provision of health care.
- \$20.0 million for pre-commencement activities including design works, site investigations and other preliminary works for the future expansion of the Townsville Correctional Precinct.
- \$10.0 million for pre-commencement activities including design works, site investigations and other preliminary works for the future establishment of a new Wacol Precinct Enhanced Primary Health Care facility located at the Brisbane Correctional Centre.
- \$41.6 million of total \$71.8 million to progress infrastructure works and support ongoing maintenance and replacement programs.
- \$4.1 million of total \$13.6 million to upgrade the intercom system at the Woodford Correctional Centre.
- \$1.0 million of total \$8.0 million to install additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population.
- \$1.0 million of total \$3.0 million to complete the refurbishment of the Princess Alexandra Hospital Secure Unit.
- \$14.6 million to acquire other property, plant and equipment.

Queensland Corrective Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000

### QUEENSLAND CORRECTIVE SERVICES

#### Property, Plant and Equipment

##### Major works - correctional centres

##### Southern Queensland Correctional Precinct - Stage 2

Stage 2 construction over 1,500 beds	310	860,978	472,023	<b>340,955</b>	48,000
Stage 2 Property, Plant and Equipment	310	5,390		<b>2,990</b>	2,400
Information Technology Infrastructure	Various	31,750		<b>3,321</b>	28,429
Townsville Correctional Precinct	318	20,000		<b>20,000</b>	

## Capital Statement 2023–24

Queensland Corrective Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Wacol Precinct Enhanced Primary Health Care Facility	310	10,000		<b>10,000</b>	
Sub-total Major works - correctional centres				<b>377,266</b>	
Correctional centre enhancements					
Infrastructure works	Various	71,770	22,829	<b>41,591</b>	7,350
Woodford Correctional Centre - intercoms	313	13,600	9,512	<b>4,088</b>	
Princess Alexandra Hospital Secure Unit	303	3,040	1,999	<b>1,041</b>	
Additional bunk beds	Various	8,000	7,032	<b>968</b>	
Sub-total Correctional centre enhancements				<b>47,688</b>	
Other acquisitions of property, plant and equipment					
Other acquisitions of property, plant and equipment	Various			<b>14,645</b>	Ongoing
Sub-total Other acquisitions of property, plant and equipment				<b>14,645</b>	
<b>Total Property, Plant and Equipment</b>				<b>439,599</b>	
<b>TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)</b>				<b>439,599</b>	

## 3.11 QUEENSLAND FIRE AND EMERGENCY SERVICES

### Queensland Fire and Emergency Services

The 2023–24 Queensland Fire and Emergency Services (QFES) capital program of \$125.0 million in capital purchases and \$11.7 million in capital grants supports the provision of fire and rescue and emergency management services throughout Queensland. The program will fund fire and emergency services facilities, fire appliances, and essential operational equipment and information systems.

Through an agreed arrangement, the Queensland Police Service Frontline and Digital Division will provide information and communications technology systems and equipment.

### Fire and Rescue Service

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

- \$18.7 million for replacement and new fire and rescue appliances.
- \$17.9 million for land acquisitions for replacement facilities at Atherton, Beerwah, Bundaberg East, Hervey Bay, Highfields, South Townsville and Wulguru.
- \$12.1 million for operational equipment including specialised firefighting, scientific analysis and detection, breathing apparatus, and rescue equipment.
- \$8.2 million to complete the new permanent fire and rescue station at Mount Cotton Road.
- \$7.0 million to continue the delivery of the new permanent fire and rescue station at Caloundra South.
- \$5.8 million for the upgrade and refurbishment of auxiliary fire and rescue stations across Queensland including at Allora, Boonah, Emerald, Imbil and Mitchell.
- \$4.7 million to continue replacement of the permanent and auxiliary fire and rescue stations at Airlie Beach and Drayton.
- \$3.0 million to complete the new permanent fire and rescue station at Moreton Bay Central.
- \$2.5 million to continue the delivery of the new permanent fire and rescue station at Greater Springfield.
- \$2.4 million to continue the delivery of the replacement permanent fire and rescue station at Gympie South.
- \$2.4 million for minor works across auxiliary and permanent fire and rescue stations across Queensland.
- \$2.0 million for refurbishment of the fire and rescue station at Roma Street in Brisbane.

### Rural Fire Service

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

- \$16.2 million for replacement and new rural fire appliances.
- \$7.0 million for support vehicles to enhance Rural Fire Service response capability.
- \$3.7 million to complete new or upgraded rural fire brigade stations across Queensland including at Moore Linville and Mount Alford.
- \$3.5 million to complete the new Maryborough area brigade headquarters.
- \$2.6 million for operational equipment including specialised firefighting, breathing apparatus, and rescue equipment.

## Capital Statement 2023–24

- \$1.0 million for the retrofitting of cabin deluge systems into rural fire appliances.
- \$1.0 million to upgrade rural fire service facilities.

### *Program Highlights (Capital Grants)*

- \$500,000 in capital grants for Rural Fire Brigades.

### **State Emergency Service**

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

- \$3.0 million for support vehicles to enhance State Emergency Service response capability.

#### *Program Highlights (Capital Grants)*

- \$11.2 million in capital grants for the State Emergency Service.

## Queensland Fire and Emergency Services

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	<b>Budget 2023-24 \$'000</b>	Post 2023-24 \$'000
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### **QUEENSLAND FIRE AND EMERGENCY SERVICES**

#### **Property, Plant and Equipment**

##### **Buildings**

##### **Fire and Rescue Facilities**

Airlie Beach replacement permanent and auxiliary fire and rescue station	312	8,900	300	<b>2,250</b>	6,350
Allora auxiliary fire and rescue station refurbishment	307	970		<b>970</b>	
Boonah auxiliary fire and rescue station upgrade and refurbishment	310	2,500		<b>300</b>	2,200
Caloundra South new permanent fire and rescue station	316	8,500	200	<b>7,000</b>	1,300
Drayton replacement permanent and auxiliary fire and rescue station	317	7,500	100	<b>2,400</b>	5,000
Emerald permanent and auxiliary fire and rescue station works	308	400		<b>400</b>	
Greater Springfield new permanent fire and rescue station	310	10,000	100	<b>2,500</b>	7,400
Gympie South replacement permanent fire and rescue station	319	7,500	100	<b>2,400</b>	5,000
Imbil auxiliary fire and rescue station upgrade and refurbishment	319	1,900		<b>1,900</b>	

## Capital Statement 2023–24

Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Mitchell auxiliary fire and rescue station upgrade and refurbishment	307	2,200		<b>2,200</b>	
Moreton Bay Central new permanent fire and rescue station	313	6,800	3,800	<b>3,000</b>	
Mount Cotton Road new permanent fire and rescue station	311	10,500	2,270	<b>8,230</b>	
Roma Street fire station refurbishment	305	2,000		<b>2,000</b>	
Minor works	Various			<b>2,400</b>	Ongoing
Sub-total Fire and Rescue Facilities				<b>37,950</b>	
Rural Fire Service Facilities					
Maryborough area brigade headquarters	319	4,000	500	<b>3,500</b>	
Millaroo Dalbeg rural fire brigade station	318	300		<b>300</b>	
Moore Linville rural fire brigade station	313	700		<b>700</b>	
Mount Alford rural fire brigade station	310	700		<b>700</b>	
Whetstone rural fire brigade station	307	450		<b>450</b>	
New and replacement rural fire station build program	Various	3,350	1,800	<b>1,550</b>	
Rural Fire Service facilities program	Various			<b>1,000</b>	Ongoing
Sub-total Rural Fire Service Facilities				<b>8,200</b>	
Other Facilities					
Bamaga fire and emergency services complex	315	4,500		<b>300</b>	4,200
Sub-total Buildings				<b>46,450</b>	
Strategic Land Acquisitions					
Atherton replacement fire and rescue station land acquisition	306	3,000		<b>3,000</b>	
Beerwah replacement fire and rescue station land acquisition	316	3,770		<b>3,770</b>	
Bundaberg East new fire and emergency services facility	319	2,000		<b>2,000</b>	
Hervey Bay replacement fire and rescue station land acquisition	319	1,700		<b>1,700</b>	
Highfields replacement fire and rescue station land acquisition	317	2,000		<b>2,000</b>	
South Townsville replacement fire and rescue station land acquisition	318	3,200		<b>3,200</b>	
Wulguru replacement fire and rescue station land acquisition	318	2,200		<b>2,200</b>	

## Capital Statement 2023–24

Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Rural Fire Service operations land acquisitions	Various			200	Ongoing
Sub-total Strategic Land Acquisitions				<b>18,070</b>	
Plant and Equipment					
Fire and Rescue					
Fire and rescue appliances	Various			18,705	Ongoing
Operational equipment	Various			12,082	Ongoing
Sub-total Fire and Rescue				<b>30,787</b>	
Rural Fire Service					
Operational equipment	Various			2,590	Ongoing
Rural Fire Service deluge system retrofit	Various	3,000	1,000	1,000	1,000
Rural Fire Service support vehicles	Various	6,950		6,950	
Rural Fire Service appliances	Various			16,157	Ongoing
Sub-total Rural Fire Service				<b>26,697</b>	
State Emergency Service					
State Emergency Service support vehicles	Various	3,000		3,000	
Sub-total State Emergency Service				<b>3,000</b>	
Sub-total Plant and Equipment				<b>60,484</b>	
<b>Total Property, Plant and Equipment</b>				<b>125,004</b>	
Capital Grants					
Rural fire brigades	Various			500	Ongoing
State Emergency Service	Various			11,212	Ongoing
<b>Total Capital Grants</b>				<b>11,712</b>	
<b>TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (PPE)</b>				<b>125,004</b>	
<b>TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG)</b>				<b>11,712</b>	

## 3.12 QUEENSLAND HEALTH

### QUEENSLAND HEALTH

Queensland Health is comprised of the Department of Health, the Queensland Ambulance Service (QAS) and 16 independent Hospital and Health Services (HHSs) situated across the state. The remainder of the Queensland Health portfolio includes the Queensland Mental Health Commission, the Office of the Health Ombudsman, the Council of the Queensland Institute of Medical Research (QIMR Berghofer) and Health and Wellbeing Queensland.

The total capital investment program in 2023–24 for Queensland Health, including QIMR, is \$1.638 billion.

### Queensland Health and Hospital and Health Services

The Queensland Health Capital Program delivers built infrastructure and digital technologies to enable the delivery of safe, high-quality health services to Queenslanders. The built infrastructure, equipment and technology requirements of Queensland Health are driven by clinical services planning and models of care. Over the next 15 years, the demand on Queensland's public health system is projected to increase significantly. The Queensland Health Capital Program is positioned to respond to these pressures with innovative approaches to managing existing assets, leveraging emerging healthcare technology, and utilising contemporary building practices and enhanced design processes.

Queensland Health also uses a strategic approach to forward planning which considers the needs of all Queenslanders, including efficiencies that can be leveraged across the statewide network. This ensures healthcare infrastructure and equipment programs are delivered at the right place, at the right time, for Queensland communities.

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

In 2023–24, 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, research and scientific services, mental health services, staff accommodation, and ICT.

Hospital and health facility project highlights in 2023–24 include:

\$414.6 million for the Queensland Health Capacity Expansion Program to deliver around 2,200 additional overnight beds. This includes new hospitals in Bundaberg, Toowoomba and Coomera; a new Queensland Cancer Centre; expansions to hospitals in Cairns, Townsville, Robina, Mackay, Redcliffe, Ipswich and Hervey Bay as well as to the Princess Alexandra, QEII and The Prince Charles hospitals; and a further expansion of Logan Hospital.

\$346.5 million under the Sustaining Capital Program will be distributed across Hospital and Health Services and the Department of Health for a range of minor capital projects, to efficiently replace and renew Queensland Health's existing asset base to maintain business and service delivery. The program will seek to enhance, optimise, renew, and replace the asset base to ensure facilities and equipment are fit for purpose.

\$135.2 million from the Sustaining Capital Program to enhance ageing rural and regional health facilities and staff accommodation as part of the next stage of the Queensland Health Building Rural and Remote Health Program. Locations include Darling Downs, Cairns and Hinterland, Central Queensland, Mackay, North West, South West, Central West, Torres and Cape, Townsville, West Moreton and Wide Bay Hospital and Health Services.

\$121.4 million as part of the Building Better Hospitals program including:

- \$82.0 million for the Logan Hospital Expansion to deliver an additional 206 beds and bed alternatives with a vertical expansion of Building 3 and targeted refurbishment of other key locations.
- \$34.4 million for the Caboolture Hospital Redevelopment to support an additional 130 beds and refurbishment of critical clinical support services.
- \$4.7 million for the Ipswich Hospital Expansion Stage 1A which includes redevelopment of the hospital including new mental health facilities for adults and older persons, 26 bed ward refurbishment and a Magnetic Resonance Imaging suite to grow clinical capacity.
- \$0.4 million for the Logan Hospital Maternity Services Upgrade with the refurbishment to deliver 6 additional maternity inpatient beds, 5 extra birthing suites, an expanded special care nursery with 10 additional cots, and the installation of birthing pools suitable for water birthing.

\$108.3 million from the Sustaining Capital Program to immediately increase bed capacity across South East Queensland under the Accelerated Infrastructure Delivery Program. The program will use off-site construction and standard designs to reduce time to commissioning with 289 overnight beds across 7 projects in West Moreton, Metro South, Cairns and Hinterland, and Gold Coast Hospital and Health Services, to be delivered within 2 years.

\$78.9 million as part of the Satellite Hospitals Program to deliver satellite hospitals to Bribie Island, Caboolture, Eight Mile Plains (Brisbane South), Kallangur (Pine Rivers), Tugun (Gold Coast), Ripley (Ipswich), and Redlands. The Satellite Hospitals will have a Minor Injury and Illness Clinic (MIIC) with medical imaging and diagnostic services to alleviate pressure on Emergency Departments as well as referral-based outpatient services, such as mental health support, renal dialysis and a range of medical and allied health specialty clinics, based on the specific needs of their local communities.

\$58.4 million in hospital parking projects to meet increasing demand for parking, including:

- \$43.7 million for construction of a new multi-storey car park at The Prince Charles Hospital.
- \$10.0 million for construction of a new multi-storey car park at the Queen Elizabeth II Jubilee Hospital.
- \$2.7 million for completion of the new multi-storey car park at Caboolture Hospital, providing approximately 1,080 parking spaces in a mix of multi-storey and at grade facilities, accessible parking spaces, electric vehicle charging bays and motorcycle parking. Combined with other car spaces around the site, there will be approximately 1,640 spaces in total.
- \$2 million for completion of a new multi-level car park for Redland Hospital.

\$52.1 million for an expansion of the Gold Coast University Hospital to deliver a Secure Mental Health Rehabilitation Unit.

\$45.6 million for the Building Rural and Remote Health Program Phase 1 to address ageing infrastructure at Camooweal, St George, Morven, Charleville and Blackwater, and provide a safe and contemporary environment for the communities' health services.

\$28.7 million as part of the Rural and Regional Infrastructure Package for construction of a new mental health facility at Cairns Hospital, a purpose-built Sarina Hospital and staff accommodation, and for the replacement of the Mer (Murray) Island Primary Health Care Centre.

\$20.2 million as part of the Advancing Queensland's Health Infrastructure Program to continue essential upgrades to health facilities and supporting infrastructure across Queensland, including



repurposing of the Nambour Hospital, redevelopment of the Atherton Hospital including the emergency department and operating theatres, and staged refurbishment of the Thursday Island Hospital and Primary Health Care Centre.

\$12.0 million for the Staff Accommodation Program to renew and enhance healthcare staff accommodation in Torres and Cape and North West Hospital and Health Services.

\$11.5 million for the Toowoomba Day Surgery Theatre to construct a 2-theatre day surgery unit at the Baillie Henderson Hospital Campus.

\$10.3 million for planning and initiatives under Better Care Together, a new 5-year plan for state funded mental health, alcohol and other drug services.

\$9.8 million for the Woorabinda Multi-Purpose Health Service to increase from 4 residential aged care beds to 14, including the upgrade of the laundry facilities and the construction of a new kitchen.

\$8.3 million for the Alcohol and Other Drug Community Treatment Program. The program will deliver a new 45 bed adult Alcohol and Other Drug Residential Rehabilitation Service in West Moreton, 28 bed adult Alcohol and Other Drug Residential Rehabilitation Service in Wide Bay and 10 bed youth Alcohol and Other Drug Residential Rehabilitation Service in Cairns.

\$8.3 million for the Ipswich Hospital Upgrade to improve utilisation of space in the current hospital and address increased service demands on the emergency department, maternity and gynaecology services and renal dialysis and nephrology services.

\$8.2 million for the Fraser Coast Mental Health Service Enhancement, providing a new adult acute mental health inpatient unit at Hervey Bay Hospital and sub-acute older persons mental health unit refurbishment at Maryborough Hospital.

\$8.0 million will be spent in 2023–24 for the demolition and construction of a new clinical services building and a new mental health facility as the first tranche of the Stage 2 Redland Hospital Expansion. This is from the total approved commitment of \$150.0 million over 4 years.

\$84.9 million will be invested in ICT to support the safe and efficient provision of health services that enable the successful delivery of health care and business services across Queensland. This investment will assist the transformation of healthcare delivery and mitigate the risk of digital infrastructure failure. Digital enhancements will also improve equity of service at rural and remote sites.

\$11.4 million will be allocated by Hospital and Health Services for capital projects across Queensland in 2023–24. Projects include:

- \$5.8 million for digital works for the Caboolture Hospital Redevelopment project.
- \$1.5 million for the replacement of the electrical, mechanical, hydraulic infrastructure, park lift and refurbishment of the level 3 residential care spaces and roof repairs at Halwyn Centre.
- \$1.2 million for refurbishment works and the extension of the Cunnamulla Multi-Purpose Healthcare Service to support an additional ten aged care beds.
- \$0.8 million for an extension of the Augathella Multi-Purpose Healthcare Service to support an additional two aged care beds.
- \$0.7 million for an extension of the Injune Multi-Purpose Healthcare Service to support an additional two aged care beds.
- \$0.6 million for an extension of the Surat Multi-Purpose Healthcare Service to support an additional two aged care beds.

\$4.1 million has been allocated to other acquisitions of property, plant and equipment across the state, including:

- \$1.7 million for the completion of the Statewide General Chemistry and Immunoassay Replacement and Automation Project.
- \$1.1 million for the AUSLAB Unique Tube Identifier project delivering additional system functionality to the AUSLAB Laboratory Information System.
- \$0.3 million for the Queensland Health Emission Reduction Program to support Queensland Health's statewide energy efficiency projects.

### **Queensland Ambulance Service**

In 2023–24, the QAS will invest \$105.3 million in enabling critical infrastructure to support essential frontline services to provide timely, quality, and appropriate patient focused 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 and integration 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:

- \$48.3 million to progress the planning and construction phases for new ambulance stations at Caloundra South, Lawnton and Morayfield, the new Ripley Ambulance Station and West Moreton District Office, replacement of the North Rockhampton Ambulance Station and Central Queensland Regional Office and the new Burdell Ambulance Station and the North Queensland and Townsville District Office.
- \$8.4 million for the planning, design and construction phases for the redevelopment of the Cairns Ambulance Station and Operations Centre, Gold Coast Operations Centre (Coomera), Southport Ambulance Station and Pimpama Ambulance Station.
- \$10.8 million for the planning, design and construction phases for the relocation of the Springwood Ambulance Station and Sandgate Ambulance Station and the redevelopment of Beenleigh Ambulance Station.
- \$5.0 million investment in minor works at various existing stations to improve functionality, amenities and prolong useful life.
- \$1.5 million investment in the acquisition of strategically located land to accommodate future expansion of services aligned with identified growth areas.
- \$28.3 million to commission 144 new and replacement ambulance vehicles including the continued rollout of power assisted stretchers and \$1.5 million for the fit out of emergency response vehicles.
- \$2.1 million investment in information and communication technology for software development projects to enhance patient care and service delivery.
- \$1.0 million in operational equipment to support frontline services.

### **Council of the Queensland Institute of Medical Research**

The 2023–24 QIMR Berghofer capital program will invest \$7.7 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

## Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES</b>					
<b>Property, Plant and Equipment <sup>1</sup></b>					
Hospital and Health Services					
Advancing Queensland Health Infrastructure Program	Various	257,986	218,077	<b>20,159</b>	19,750
Alcohol and Other Drug Community Treatment Program	305	51,000	4,298	<b>8,294</b>	38,408
Better Care Together	305	28,455	500	<b>10,307</b>	17,648
Bowen Overall Program of Works	312	3,700	3,200	<b>500</b>	
Building Better Hospitals					
Caboolture Hospital Redevelopment Stage <sup>1 2</sup>	313	352,900	247,013	<b>34,362</b>	71,525
Ipswich Hospital Expansion Stage 1A <sup>2</sup>	310	146,300	133,757	<b>4,685</b>	7,858
Logan Hospital Expansion Stage 1 <sup>2</sup>	311	460,871	244,327	<b>81,981</b>	134,563
Logan Hospital Maternity Services Upgrade <sup>3</sup>	311	15,600	15,198	<b>402</b>	
Building Rural and Remote Health Program	Various	94,660	13,288	<b>45,592</b>	35,780
Business Case Program	Various			<b>9,914</b>	Ongoing
Caboolture Hospital Multi-Storey Car Park	313	46,610	37,933	<b>2,675</b>	6,002
Cairns Bay Village Project	306	12,000	250	<b>5,000</b>	6,750
Cairns Hospital Emergency Department Expansion	306	30,000	15,484	<b>3,844</b>	10,672
Cairns Hospital Research Education and Innovation Centre Land Acquisition	306	11,000	10,026	<b>974</b>	
Capacity Expansion Program					
New Bundaberg Hospital	319	1,200,000	16,901	<b>52,300</b>	1,130,799
New Coomera Hospital	309	1,300,000	16,263	<b>74,000</b>	1,209,737
New Toowoomba Hospital	317	1,300,000	15,000	<b>50,000</b>	1,235,000
Capacity Expansion Program - Rest of Program	Various	5,985,000	70,333	<b>238,260</b>	5,676,407
Capital Infrastructure Projects - CHQ	305	7,691	4,983	<b>1,910</b>	798
Community Health and Hospitals					
Caboolture Hospital Chemotherapy Chairs	313	10,000	6,010	<b>3,990</b>	
Emerald Hospital Emergency Department Upgrade	308	10,000	7,290	<b>2,610</b>	100
Logan Urgent and Specialist Care Centre	311	33,400	662	<b>22,738</b>	10,000
Redcliffe Hospital Paediatric Emergency Department Redesign	313	10,000	8,561	<b>76</b>	1,363

## Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Redland Hospital Expansion - Stage 1 <sup>4</sup>	301	62,000	8,196	<b>28,410</b>	25,394
Townsville Hospital South Block Level 1 Fit Out 33-Bed Acute Medical Receiving Unit	318	12,980	11,044	<b>401</b>	1,535
Dakabin Family and Community Place	314	8,056	510	<b>7,546</b>	
Fraser Coast Mental Health Project	319	39,610	27,003	<b>8,203</b>	4,404
Gold Coast Secure Mental Health Rehabilitation Unit	309	122,744	16,290	<b>52,075</b>	54,379
Ipswich Hospital Upgrade	310	22,000	5,959	<b>8,325</b>	7,716
Kirwan Health Campus	318	40,000	1,453	<b>17,990</b>	20,557
Logan Hospital 28-Bed Modular Ward	311	20,000	13,014	<b>2,635</b>	4,351
Mackay Community Mental Health Refurbishment	312	6,000	322	<b>2,253</b>	3,425
Master Planning Studies	305			<b>1,850</b>	Ongoing
Moura Multi-Purpose Healthcare Service	308	7,200	132	<b>499</b>	6,569
Old Roma Hospital Project Finalisation	307	3,327	2,894	<b>433</b>	
Princess Alexandra Hospital Limited Care Dialysis Unit Refurbishment	303	12,731	101	<b>8,812</b>	3,818
Proserpine Hospital Acute Primary Care Clinic Upgrade	312	5,000	9	<b>3,993</b>	998
Queen Elizabeth II Jubilee Hospital Car Park	303	29,810	1,500	<b>10,000</b>	18,310
Queensland Health Spinal Unit	303	5,000		<b>5,000</b>	
Redland Hospital Expansion - Stage 2	301	150,000		<b>8,000</b>	142,000
Redland Hospital Multi-Level Car Park <sup>5</sup>	301	50,465	42,385	<b>2,010</b>	6,070
Rockhampton Hospital Cardiac Hybrid Theatre	308	18,200	661	<b>1,500</b>	16,039
Rockhampton Hospital Mental Health Ward Expansion	308	6,000	64	<b>720</b>	5,216
Rural and Regional Infrastructure Package					
Cairns Hospital Mental Health Unit	306	70,000	38,262	<b>21,533</b>	10,205
Mer (Murray) Island Building Replacement	315	8,800	7,090	<b>1,710</b>	
Sarina Hospital Redevelopment <sup>6</sup>	312	31,500	24,419	<b>5,443</b>	1,638
Rural and Regional Renal Program	Various	9,320	6,013	<b>2,697</b>	610
Satellite Hospitals Program	Various	376,900	274,036	<b>78,937</b>	23,927
Staff Accommodation Program	315	21,104	832	<b>12,000</b>	8,272
Sunshine Coast University Hospital	316	1,872,151	1,846,571	<b>16,580</b>	9,000
Sunshine Coast University Hospital Patient Access and Coordination Hub	316	5,000	150	<b>4,850</b>	
Sustaining Capital Program <sup>7</sup>	Various			<b>346,540</b>	Ongoing

## Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
The Prince Charles Hospital Car Park	302	81,940	6,729	<b>43,679</b>	31,532
Toowoomba Day Surgery Theatre	317	42,000	20,501	<b>11,531</b>	9,968
Townsville University Hospital Hybrid Theatre	318	17,000	933	<b>13,122</b>	2,945
Townsville University Hospital Upgrades	318	8,000	915	<b>6,203</b>	882
Voluntary Assisted Dying ICT Solution	305	6,930	6,135	<b>795</b>	
Woorabinda Multi-Purpose Health Service	308	17,241	4,573	<b>9,824</b>	2,844
Yeronga Child and Youth Community Hub	303	7,835	467	<b>4,380</b>	2,988
Sub-total Hospital and Health Services				<b>1,425,052</b>	
Other Acquisitions of Property, Plant and Equipment					
AUSLAB Unique Tube Identifier	305	2,624	1,537	<b>1,087</b>	
Building Works Capital Project Management	305			<b>850</b>	Ongoing
Cladding Investigation and Remediation Program	312	27,300	26,763	<b>60</b>	477
Queensland Health Emission Reduction Program	Various	30,000	16,865	<b>346</b>	12,789
State-Wide General Chemistry and Immunoassay Replacement and Automation Project	305	16,511	14,385	<b>1,727</b>	399
Sub-total Other Acquisitions of Property, Plant and Equipment				<b>4,070</b>	
Information Communication and Technology					
Information Communication and Technology	305			<b>84,929</b>	Ongoing
Sub-total Information Communication and Technology				<b>84,929</b>	
Central West					
Central West - ROU Lease	315	1,463	340	<b>231</b>	892
Sub-total Central West				<b>231</b>	
Mackay					
Mackay - ROU Lease	312	2,393	1,213	<b>162</b>	1,018
Sub-total Mackay				<b>162</b>	
Metro North					
Halwyn Centre Infrastructure Replacement and Refurbishment	305	2,151	620	<b>1,531</b>	
Metro North Health Caboolture Hospital Redevelopment Digital Project	305	20,000	13,694	<b>5,814</b>	492
Sub-total Metro North				<b>7,345</b>	

## Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Metro South					
Metro South - Capital Projects	303	7,057	6,814	<b>34</b>	209
Sub-total Metro South				<b>34</b>	
South West					
Augathella Multi-Purpose Healthcare Service 2-Bed Aged Care	315	1,642	861	<b>781</b>	
Cunnamulla Multi-Purpose Healthcare Service 10-Bed Aged Care Project	315	2,149	931	<b>1,218</b>	
Surat Multi-Purpose Healthcare Service 2-Bed Aged Care	307	1,490	843	<b>647</b>	
Injune Multi-Purpose Healthcare Service 2-Bed Aged Care	307	1,660	950	<b>710</b>	
Sub-total South West				<b>3,356</b>	
Sunshine Coast					
Sunshine Coast University Hospital Group 4 ICT Project	316	66,300	66,288	<b>12</b>	
Sub-total Sunshine Coast				<b>12</b>	
Torres and Cape					
Thursday Island Hospital CT Scanner	315	1,842	1,602	<b>240</b>	
Sub-total Torres and Cape				<b>240</b>	
<b>Queensland Ambulance Service</b>					
Beenleigh Ambulance Station Replacement	311	16,500		<b>300</b>	16,200
Burdell New Station and Townsville District Office	318	12,400	456	<b>10,819</b>	1,125
Cairns Ambulance Station and Operations Centre	306	14,415	502	<b>1,175</b>	12,738
Caloundra South New Ambulance Station	316	7,900	432	<b>6,168</b>	1,300
Gold Coast Operations Centre Redevelopment (Coomera)	309	17,000	977	<b>7,000</b>	9,023
Lawnton New Ambulance Station	314	7,800	1,105	<b>6,210</b>	485
Morayfield New Ambulance Station	313	8,450	1,311	<b>6,739</b>	400
North Rockhampton Replacement Ambulance Station and District Office	308	12,150	432	<b>11,000</b>	718
Pimpama Ambulance Station Redevelopment	309	5,500	193	<b>100</b>	5,207
Ripley New Ambulance Station and West Moreton District	310	10,900	3,056	<b>7,344</b>	500
Sandgate Ambulance Station Relocation		11,000		<b>9,000</b>	2,000

## Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Southport Ambulance Station Redevelopment	309	14,000	481	100	13,419
Springwood Ambulance Station Relocation	311	8,100	100	1,500	6,500
Minor Works	305			5,000	Ongoing
Strategic Land Acquisitions	305			1,500	Ongoing
Operational Equipment	305			1,000	Ongoing
Ambulance Vehicle Purchases	305			28,270	Ongoing
Information Systems Development	305			2,100	Ongoing
Sub-total Queensland Ambulance Service				105,325	
<b>Total Property, Plant and Equipment</b>				<b>1,630,756</b>	
<b>QUEENSLAND INSTITUTE OF MEDICAL RESEARCH BERGHOFER</b>					
<b>Property, Plant and Equipment</b>					
Other scientific equipment - QIMRB	305			7,675	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>7,675</b>	
<b>TOTAL QUEENSLAND HEALTH (PPE)</b>				<b>1,638,431</b>	

### Notes:

1. Total estimated cost may include both non-capital and capital components of project expenditure.
2. Total estimated cost includes funding of \$3 million from South East Queensland - Planning for Growth.
3. Total funding for the Logan Hospital Maternity Services Update is \$18.9 million including funding of \$2.3 million from Metro South Hospital and Health Service and \$1 million from minor capital projects and acquisitions.
4. Total funding for the Redland Hospital Expansion Stage 1 is \$62 million including State funding of \$32 million.
5. Total funding for the Redland Hospital Multi-level Carpark is \$50.4 million including funding of \$16 million from Community Health and Hospitals.
6. Total funding for Sarina Hospital Redevelopment is \$31.5 million including funding of \$10 million from Mackay Hospital and Health Service.
7. Amount is net of non capital component of project expenditure.

### 3.13 QUEENSLAND POLICE SERVICE

The 2023–24 Queensland Police Service capital program of \$362.6 million will support the delivery of quality frontline services throughout Queensland. The program will fund police facilities, motor vehicles, aviation assets, vessels and other essential equipment.

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

- \$108.7 million for the aircraft acquisition program.
- \$59.8 million for new and replacement police service vehicles including new armoured vehicles for Specialist Response Group.
- \$22.6 million for the Public Safety Network.
- \$20.5 million to continue the replacement police facilities at Cunnamulla, Hervey Bay, Kirwan and Rosewood.
- \$17.9 million for Camera Detected Offence Program equipment.
- \$17.0 million for information and communications technology.
- \$15.2 million to complete the upgrade of the police facilities at Cairns, Dalby and Maryborough.
- \$12.7 million to complete the replacement police facilities at Clermont, Cooroy and Dayboro.
- \$11.1 million for minor capital works and other plant and equipment across the state.
- \$9.0 million to continue the new police facilities at Caloundra and Ripley.
- \$8.9 million to continue the upgrades of the Mackay and Warwick police facilities.
- \$7.3 million for the marine rescue vessel replacement program, which will be transferred to Marine Rescue Queensland in 2023–24.
- \$6.1 million for Queensland Ambulance Service and Queensland Fire and Emergency Services information systems.
- \$5.5 million for upgrades and replacements to air conditioning and closed circuit cameras at police facilities across the state.
- \$4.1 million for new and replacement police service vessels.
- \$3.7 million for aircraft maintenance.
- \$3.0 million for the new residential accommodation at Mount Isa and Tara.
- \$2.7 million for mobile capability and the development of new applications for the QPS QLiTE mobile tablet devices.
- \$1.5 million for land acquisitions.
- \$250,000 to continue the replacement police facilities at Longreach, Proserpine, Rainbow Beach and Winton, and the multi-agency community safety facility at Palm Island.
- \$200,000 to commence the replacement of the water police facility at Hervey Bay.

#### *Program Highlights (Capital Grant)*

- \$25.0 million to PCYC Queensland for infrastructure development.



## Capital Statement 2023–24

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>QUEENSLAND POLICE SERVICE</b>					
<b>Property, Plant and Equipment</b>					
Buildings/ General Works					
Cairns police facility upgrade	306	20,000	18,600	<b>1,400</b>	
Caloundra South new police facility	316	13,500	500	<b>4,000</b>	9,000
Clermont replacement police facility	312	3,500	200	<b>3,300</b>	
Cooroy replacement police facility	316	5,300	366	<b>4,934</b>	
Cunnamulla replacement police facility	315	13,000	139	<b>2,361</b>	10,500
Dalby police facility upgrade	307	19,000	8,852	<b>10,148</b>	
Dayboro replacement police facility	314	4,800	360	<b>4,440</b>	
Hervey Bay replacement police facility	319	14,000	160	<b>940</b>	12,900
Hervey Bay replacement water police facility	319	3,800		<b>200</b>	3,600
Kirwan replacement police facility	318	30,000	1,200	<b>15,000</b>	13,800
Longreach replacement police facility	315	13,800	50	<b>50</b>	13,700
Mackay police facility upgrade	312	4,000	500	<b>3,000</b>	500
Maryborough police facility upgrade	319	4,000	379	<b>3,621</b>	
Mount Isa new residential accommodation	315	5,750	100	<b>1,000</b>	4,650
Palm Island multi-agency community safety facility	318	18,000	50	<b>50</b>	17,900
Proserpine replacement police facility	312	2,300	50	<b>50</b>	2,200
Rainbow Beach replacement police facility	319	2,300	50	<b>50</b>	2,200
Ripley new police facility	310	25,000	1,000	<b>5,000</b>	19,000
Rosewood replacement police facility	310	4,000	309	<b>2,191</b>	1,500
Tara new residential accommodation	307	2,500	500	<b>2,000</b>	
Warwick police facility upgrade	307	15,000	640	<b>5,860</b>	8,500
Winton replacement police facility	315	4,600	50	<b>50</b>	4,500
Sub-total Buildings/ General Works				<b>69,645</b>	
Land					
Land acquisition	Various			<b>1,500</b>	Ongoing
Sub-total Land				<b>1,500</b>	
Plant and Equipment					
Air conditioning plant replacement program	Various			<b>4,000</b>	Ongoing
Aircraft Acquisition Program	Various	146,301	25,849	<b>108,672</b>	11,780
Aircraft Maintenance	Various			<b>3,740</b>	Ongoing

## Capital Statement 2023–24

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Camera Detected Offence Program	Various			17,908	Ongoing
Closed circuit camera upgrades in various police facilities	Various			1,500	Ongoing
Information and communication technology	Various			16,950	Ongoing
Marine rescue vessel replacement program	Various			7,250	Ongoing
Minor works	Various			6,045	Ongoing
Mobile capability	Various			2,720	Ongoing
New and replacement vehicles including new armoured vehicles for Specialist Response Group	Various			59,818	Ongoing
Police vessel management program	Various			4,115	Ongoing
Public Safety Network	Various			22,570	Ongoing
Queensland Ambulance Service information systems development	Various			3,250	Ongoing
Queensland Fire and Emergency Services information and communications systems and equipment	Various			2,828	Ongoing
Other plant and equipment	Various			5,066	Ongoing
Sub-total Plant and Equipment				266,432	
<b>Total Property, Plant and Equipment</b>				337,577	
<b>Capital Grants</b>					
PCYC Queensland Capital Works	Various	50,000		25,000	25,000
<b>Total Capital Grants</b>				25,000	
<b>TOTAL QUEENSLAND POLICE SERVICE (PPE)</b>				337,577	
<b>TOTAL QUEENSLAND POLICE SERVICE (CG)</b>				25,000	

## 3.14 QUEENSLAND TREASURY

### Queensland Treasury

Queensland Treasury has a capital purchase of \$44.0 million and capital grants of \$152.0 million in 2023–24.

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

- \$44.0 million to develop a Queensland Resources Common User Facility to support pilot and demonstration scale trials of processing methods and technologies for critical minerals and rare earth elements.

#### *Program Highlights (Capital Grants)*

- \$72.0 million through the Queensland First Home Owners' Grant to assist first-time home buyers buying or building a new home with grants to get into the market sooner.
- \$80.0 million HomeBuilder Grant provided by the Australian Government to eligible applicants towards building a new home, buying a new home or substantially renovating an existing home. The Queensland Government is delivering the HomeBuilder Grant on behalf of the Australian Government.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>QUEENSLAND TREASURY</b>					
<b>Property, Plant and Equipment</b>					
Queensland Resources Common User Facility	318	60,742	1,542	<b>43,950</b>	15,250
<b>Total Property, Plant and Equipment</b>				<b>43,950</b>	
<b>Capital Grants</b>					
Queensland First Home Owners' Grant	Various			<b>72,001</b>	Ongoing
HomeBuilder Grant (Australian Government)	Various	364,290	284,290	<b>80,000</b>	
<b>Total Capital Grants</b>				<b>152,001</b>	
<b>TOTAL QUEENSLAND TREASURY (PPE)</b>				<b>43,950</b>	
<b>TOTAL QUEENSLAND TREASURY (CG)</b>				<b>152,001</b>	

## 3.15 REGIONAL DEVELOPMENT, MANUFACTURING AND WATER

The Regional Development, Manufacturing and Water portfolio includes the Department of Regional Development, Manufacturing and Water, Gladstone Area Water Board, Mount Isa Area Water Board, Seqwater and Sunwater Limited. In 2023-24 the portfolio's capital program includes capital purchases of \$984.9 million and capital grants of \$103.6 million.

### Department of Regional Development, Manufacturing and Water

The Department of Regional Development, Manufacturing and Water has capital purchases of \$3.5 million and capital grants of \$103.6 million.

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

- The Rookwood Weir project is providing investment into Central Queensland's water supply for both agricultural and urban customers and will create up to 86,000 megalitres of new (medium priority equivalent) water allocations. The Queensland and Australian governments have each committed \$183.6 million towards the project (\$367.2 million in total). The total cost of the project is now estimated to be \$568.9 million due to escalating supplier costs and multiple site inundations caused by high river flows; the increased cost will be funded by Sunwater. The project is on track for completion by early 2024.

#### *Program Highlights (Capital Grants)*

- \$32.2 million through the Made in Queensland program to assist small to medium sized manufacturers to increase international competitiveness, productivity and innovation via the adoption of new technologies, systems and processes, and to generate high-skilled jobs for the future.
- \$28.0 million as part of the \$70.0 million Building our Regions program (Round 6) to assist water service providers to deliver water and sewerage projects that create regional and economic development opportunities, support local industry growth, generate jobs, and improve liveability in Queensland's regional communities.
- \$16.7 million through the Manufacturing Hubs Grant Program to assist regional small to medium sized manufacturers to become more productive, build their advanced manufacturing capabilities and create the jobs of the future.
- \$10.8 million as part of the \$40.4 million Mount Morgan Pipeline project for Rockhampton Regional Council to construct a drinking water pipeline from Gracemere to Mount Morgan providing reliability of water supply.
- \$5.3 million for the Toowoomba Regional Council to undertake construction of water treatment and supply works for its four satellite communities of Cambooya, Greenmount, Nobby and Clifton.

### Gladstone Area Water Board

Total expenditure planned for 2023-24 is \$585 million, and is focused on continuing and improving water security and the effective, reliable, and safe operation of Gladstone Area Water Board's infrastructure.

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

- \$548.5 million for construction of the Fitzroy to Gladstone Pipeline, a water security initiative

to address the single source supply risk from Lake Awoonga, delivering water from the Lower Fitzroy River to Gladstone Area Water Board's existing network.

- \$5.2 million for a new treated water connection at Aldoga to enable new customer connections within the Gladstone State Development Area.
- \$2.7 million for construction of a solar farm at Awoonga Dam to facilitate the reduction of carbon emissions.
- \$2.3 million to continue planning and preparatory works for the Awoonga Dam spillway capacity upgrade to comply with dam safety standards for extreme weather events.
- \$1.2 million to continue planning for the expansion of the Boat Creek pump station to increase resilience and capacity.

### **Mount Isa Water Board**

Total capital expenditure planned for 2023-24 is \$9.9 million, and is focused on continuing and improving the cost-efficient, reliable, and safe operation of Mount Isa Water Board's bulk water infrastructure.

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

- \$2.5 million to renew the high-voltage yard and electro-mechanical equipment in the Fred Haigh pump station to improve operational reliability and efficiency.
- \$1.8 million to renew the leaking joint sealant system of the 50 megalitre reservoir, including refurbishment of existing North reservoir to serve as a backup.
- \$815,000 to continue replacing the aged timber poles and cross-arms of the Lake Julius 66kV power line with bushfire-resistant materials (concrete and steel).
- \$670,000 to address recurring damage to Lake Julius access road and renewals of other road assets.

### **Seqwater**

Total capital expenditure planned for 2023-24 is \$173.9 million. The capital program is focused on delivering a safe, secure and reliable water supply across South East Queensland, as well as supporting planning activities for future dam improvement projects. Seqwater operates the South East Queensland Water Grid and has facilities located throughout the region. This requires a large program of renewals as well as upgrades and compliance-driven works to ensure effective operation.

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

- \$24.4 million to complete construction on the South West Pipeline to connect the Beaudesert region to the South East Queensland Water Grid and improve water security.
- \$17.5 million to continue planning and investigatory work for dam improvement projects to comply with dam safety standards for extreme weather events, including Wivenhoe Dam, North Pine Dam, Somerset Dam and Lake Macdonald Dam.
- \$13.4 million to construct the Toowoomba to Warwick Pipeline to provide a drought contingency for Warwick and surrounding communities and a permanent water supply to four Toowoomba satellite communities.
- \$11.1 million for the Mount Crosby Weir Bridge structure upgrade to construct a new vehicle bridge to improve flood resilient access between Mount Crosby East Bank and West Bank and improve structure performance.

### **Sunwater Limited**

Total capital expenditure planned for 2023-24 is \$212.6 million. The capital program is focused

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## Capital Statement 2023–24

on enhancing Sunwater's dam infrastructure to continue operating safely during extreme weather conditions and to provide a reliable water supply to regional Queensland. It will also support the expansion of Sunwater's Rocklea laboratory facility to produce commercial modelling for dam safety design and development programs.

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

- \$116.4 million to continue planning and commence enabling works for the Paradise Dam improvement project.
- \$19.5 million to continue planning and commence pre-construction activities for the Burdekin Falls Dam improvement and raising projects. \$440 million has been committed as part of reinvesting in the regions, on top of the existing \$100 million commitment.

### Regional Development, Manufacturing and Water

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	<b>Budget 2023-24 \$'000</b>	Post 2023-24 \$'000
<b>DEPARTMENT OF REGIONAL DEVELOPMENT, MANUFACTURING AND WATER</b>					
<b>Property, Plant and Equipment <sup>1</sup></b>					
Other property, plant and equipment	Various			<b>3,500</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>3,500</b>	
<b>Capital Grants</b>					
Building our Regions (Round 6)	Various	70,000	21,000	<b>28,000</b>	21,000
Fish-friendly water extraction project: Condamine-Balonne and Border Rivers	Various	6,614	4,218	<b>2,396</b>	
Improving Great Artesian Basin Drought Resilience	Various	18,200	15,600	<b>2,600</b>	
Made in Queensland	Various	101,500	49,555	<b>32,160</b>	19,785
Manufacturing Hub Grant Program	Various	28,500	11,331	<b>16,669</b>	500
Mount Morgan Pipeline	308	40,350	18,150	<b>10,825</b>	11,375
Southern Downs Drought Resilience Package	307	7,640	4,861	<b>2,779</b>	
Southern Downs smart reticulation and network monitoring	307	8,500	1,700	<b>1,700</b>	5,100
Toowoomba water treatment to four communities	317	15,000		<b>5,250</b>	9,750
Warren's Gully system capacity upgrade project	318	4,760	3,570	<b>1,190</b>	
<b>Total Capital Grants</b>				<b>103,569</b>	

### **GLADSTONE AREA WATER BOARD**

#### **Property, Plant and Equipment**

Alloga treated water connection	308	7,711	2,481	<b>5,230</b>	
Awoonga Dam pipeline remediation	308	3,410	1,005	<b>1,595</b>	810
Awoonga Dam recreation area expansion	308	7,195	4,426	<b>2,769</b>	
Awoonga Dam solar farm	308	2,946	200	<b>2,746</b>	

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Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Awoonga Dam spillway capacity upgrade - planning	308	8,494	6,207	<b>2,287</b>	
Boyne Island Reservoir roof replacement	308	2,636	1,368	<b>1,268</b>	
East End Pipeline replacement - planning	308	9,616	109	<b>1,141</b>	8,366
Expansion of Boat Creek pump station - planning	308	5,507	416	<b>1,191</b>	3,900
Fitzroy to Gladstone Pipeline	308	983,000	166,400	<b>548,530</b>	268,070
Gladstone Water Treatment Plant onsite generator	308	1,000		<b>1,000</b>	
Golegumma pipeline replacement	308	6,700	2,450	<b>3,000</b>	1,250
Program of smaller capital works projects	308			<b>7,755</b>	Ongoing
Queensland Alumina Limited raw water pipeline replacement	308	6,737	264	<b>4,316</b>	2,157
Raw water pipeline, Glen Eden and Moura rail reline	308	1,789	211	<b>1,000</b>	578
Right of use lease assets	308	1,214		<b>1,214</b>	
<b>Total Property, Plant and Equipment</b>				<b>585,042</b>	
<b>MOUNT ISA WATER BOARD</b>					
<b>Property, Plant and Equipment</b>					
Booster station switchyard renewal	315	660		<b>150</b>	510
Fred Haigh pump station electro-mechanical overhaul	315	12,488	9,988	<b>2,500</b>	
Lake Julius access road renewal and other road renewals	315	1,951	81	<b>670</b>	1,200
Lake Julius power pole replacement	315	1,921	821	<b>815</b>	285
Mount Isa Terminal Reservoir filtration membrane modules options	315	1,850		<b>650</b>	1,200
Other asset enhancements	315			<b>495</b>	Ongoing
Other asset renewals	315			<b>700</b>	Ongoing
Pipeline renewals	315	1,115		<b>300</b>	815
Power network upgrade	315	1,003	88	<b>160</b>	755
Reservoir renewals	315	3,704		<b>1,800</b>	1,904
Second pathogen disinfection system	315	1,859	140	<b>1,684</b>	35
<b>Total Property, Plant and Equipment</b>				<b>9,924</b>	
<b>SEQWATER</b>					
<b>Property, Plant and Equipment</b>					
Dayboro water source and treatment upgrade with pipeline grid connection	314	20,314	12	<b>270</b>	20,032

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Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Information and communication technology capital program	310			<b>18,401</b>	Ongoing
Lake Macdonald Dam improvement project - planning <sup>2</sup>	316	127,278	25,734	<b>989</b>	100,555
Lowood Water Treatment Plant sludge capacity upgrade	310	10,016	41	<b>267</b>	9,708
Mount Crosby East Bank sub-station and enabling works	310	35,600	24,855	<b>3,130</b>	7,615
Mount Crosby East Bank sub-station critical electrical infrastructure upgrade	310	49,400	6,830	<b>9,907</b>	32,663
Mount Crosby Weir Bridge upgrade	310	29,450	14,412	<b>11,050</b>	3,988
Mount Crosby West Bank Water Treatment Plant centrifuge installation	310	13,935	1,072	<b>250</b>	12,613
Non-infrastructure capital works	310			<b>8,382</b>	Ongoing
North Pine Dam improvement project - planning		12,140	6,900	<b>5,240</b>	
Other infrastructure improvements - other infrastructure projects	310			<b>26,340</b>	Ongoing
Other infrastructure improvements - water storage projects	310			<b>6,391</b>	Ongoing
Other infrastructure improvements - water transport projects	310			<b>6,696</b>	Ongoing
Other infrastructure improvements - water treatment projects	310			<b>27,480</b>	Ongoing
Somerset Dam improvement project - planning	310	34,792	32,502	<b>2,290</b>	
South West Pipeline	311	95,200	70,079	<b>24,400</b>	721
Toowoomba to Warwick Pipeline <sup>3</sup>	317	273,100	13,697	<b>13,412</b>	245,991
Wivenhoe Dam improvement project - planning	310	11,600	2,600	<b>9,000</b>	
<b>Total Property, Plant and Equipment</b>				<b>173,895</b>	
<b>SUNWATER LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Burdekin Falls Dam improvement and raising projects - planning	318			<b>19,548</b>	Ongoing
Burdekin Moranbah Pipeline - inline storage	312	12,711	441	<b>9,134</b>	3,136
Enterprise data and analytics service	305	18,201	5,148	<b>4,562</b>	8,491
Eungella Water Pipeline (stage 3)	312	22,987	3,624	<b>14,106</b>	5,257
Leslie Dam dead storage access	307	2,269	222	<b>2,047</b>	
Lower Burdekin rising groundwater mitigation project	318	10,808	2,039	<b>1,982</b>	6,787
Non-infrastructure capital works	Various			<b>5,585</b>	Ongoing



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Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Non-routine capital works - bulk water infrastructure	Various			5,300	Ongoing
Non-routine capital works - industrial pipelines	Various			5,021	Ongoing
Non-routine capital works - irrigation systems	Various			12,966	Ongoing
Paradise Dam improvement project - planning and enabling works	319	1,198,225	68,081	116,400	1,013,744
Right of use leased assets	Various			3,048	Ongoing
Rocklea laboratory facility upgrade	303	20,031	5,322	12,875	1,834
<b>Total Property, Plant and Equipment</b>				<b>212,574</b>	
<b>TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (PPE)</b>				<b>984,935</b>	
<b>TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (CG)</b>				<b>103,569</b>	

Notes:

1. The construction of Rookwood Weir is excluded from the department's Budget Paper No.3 Capital Statement as all State and Australian Government funds are expected to be paid to Sunwater during 2022-23. The total estimated cost of the project has increased to \$568.9 million due to escalating supplier costs and multiple site inundations caused by high river flows; the increased cost will be funded by Sunwater and appear as an expense in Sunwater's Income Statement.
2. The Lake Macdonald Dam improvement project budget in 2023-24 reflects the cost of the ongoing options assessment process. The \$127.3 million total estimated cost reflects the previous total estimated cost for the project including construction costs. The total estimated cost will be revised following the completion of a revised business case.
3. \$273.1 million relates to construction of the Toowoomba to Warwick Pipeline only. This forms part of a more than \$300 million investment into water security in Toowoomba and Southern Downs regions.

## 3.16 RESOURCES

### Department of Resources

The capital purchases budget for the Resources portfolio for 2023–24 is \$11.0 million.

The department's capital investment program will support maintenance of the state's stock route network, investment in digital solutions to support the vast datasets used to stimulate economic development in Queensland and other critical property, plant and equipment assets to support the department's service delivery requirements.

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

- \$900,000 in 2023–24 to continue improving and maintaining stock route water facilities across the state to ensure their safe and efficient operation.
- \$500,000 in 2023–24 to manage health, safety and environmental risks at the disclaimed Thalanga Copper mine site as part of the Abandoned mine sites - care and maintenance, risk mitigation and remediation program.

Resources					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
<b>DEPARTMENT OF RESOURCES</b>					
<b>Property, Plant and Equipment</b>					
Systems development	Various			<b>4,700</b>	Ongoing
Stock route network	Various			<b>900</b>	Ongoing
Abandoned mine sites - care and maintenance, risk mitigation and remediation program	318	500		<b>500</b>	
Other property, plant and equipment	Various			<b>4,876</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>10,976</b>	
<b>TOTAL RESOURCES (PPE)</b>				<b>10,976</b>	

## 3.17 STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2023-24, the State Development, Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, the Queensland Reconstruction Authority and South Bank Corporation, has capital purchases of more than \$125.7 million and capital grants of \$1.699 billion.

### Department of State Development, Infrastructure, Local Government and Planning

The Department of State Development, Infrastructure, Local Government and Planning has capital purchases of \$5.6 million and capital grants of \$433.5 million in 2023-24.

#### *Program Highlights (Capital Grants)*

- \$143.1 million as part of the \$218.2 million Resources Community Infrastructure Fund to support regional communities by improving economic and social infrastructure across Queensland's resources communities.
- \$63.8 million as part of the \$221.4 million Industry Partnership Program to support the creation of jobs and rebuild the State's economy by boosting its industry footprint and raising the State's profile in industry development.
- \$58.5 million for the Local Government Grants and Subsidies Program, which provides funding for priority infrastructure projects to meet identified community needs and supports projects that will create sustainable and liveable communities.
- \$42.8 million as part of the \$1.0 billion Works for Queensland program to support local governments in regional Queensland undertaking job-creating maintenance and minor infrastructure works.
- \$34.4 million towards the \$200.0 million South East Queensland Community Stimulus Program to fast track South East Queensland councils' investment in new infrastructure and community assets that create jobs and deliver economic stimulus.
- \$16.3 million as part of the \$120.0 million Indigenous Councils Critical Infrastructure Program to support Indigenous councils to deliver infrastructure relating to critical water, wastewater and solid waste assets, and provide a basis for the long-term strategic management of essential assets.
- \$15.8 million as part of the \$25.0 million Regional Recovery Partnerships program to support recovery and growth through a package of targeted initiatives in Cairns, Gladstone and the Mackay-Isaac-Whitsunday region, funded by the Australian Government.
- \$10 million towards the \$41.1 million Recycling Modernisation Fund to support businesses to improve recycling infrastructure for waste streams impacted by waste export bans.

### Economic Development Queensland

In 2023-24, Economic Development Queensland has capital purchases of more than \$101.1 million.

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

- \$18.2 million for the development of the Gladstone State Development Area.
- \$16.2 million for planned land acquisition at Southport.
- \$10.6 million for the development of the Sunshine Coast Industrial Park (Stage 2).
- \$10.6 million for the urban renewal development at Northshore Hamilton.

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- \$9.4 million for the development of the Yeronga Priority Development Area.
- \$9.4 million for the development of the Carseldine Village.
- \$8.1 million for the development of the Oxley Priority Development Area.
- \$8 million for the development of Currumbin Eco-Parkland.

### Queensland Reconstruction Authority

In 2023-24, the Queensland Reconstruction Authority has capital grants of more than \$1.265 billion to support the Queensland Government's program of infrastructure renewal and recovery within disaster-affected communities, and to help build disaster resilience across Queensland.

#### Program Highlights (Capital Grants)

- \$1.240 billion for Disaster Recovery Funding Arrangements will be paid to local government authorities for reconstruction, betterment and other projects relating to natural disaster events between 2019 and 2023. This program is jointly funded by the Queensland Government and the Australian Government.
- \$13.1 million towards the \$65.5 million Queensland Resilience and Risk Reduction Fund, part of a National Partnership Agreement, jointly funded with the Australian Government, to support disaster mitigation projects and build resilience to natural disasters over 5 years.
- \$6 million as part of the \$28 million Recovery and Resilience Grants to support 14 local government areas hardest hit by the 2019 North Queensland Monsoon Trough, funded by the Australian Government.
- \$5 million as part of the \$10 million North Queensland Natural Disasters Mitigation Program to help councils in North and Far North Queensland reduce their disaster risk and assist in reducing the growth of insurance costs for residents, businesses and the community.

### South Bank Corporation

In 2023-24, the South Bank Corporation has budgeted capital purchases of more than \$19 million to enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

#### State Development, Infrastructure, Local Government and Planning

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING</b>					
<b>Property, Plant and Equipment</b>					
Cairns Marine Precinct Common User Facility	306	6,275	741	<b>5,534</b>	
State development area property management	308	200	100	<b>50</b>	50
<b>Total Property, Plant and Equipment</b>				<b>5,584</b>	
<b>Capital Grants</b>					
Resources Community Infrastructure Fund	Various	218,200	10,935	<b>143,100</b>	64,165
Industry Partnership Program	Various	221,361	3,000	<b>63,842</b>	154,519
Local Government Grants and Subsidies Program	Various			<b>58,530</b>	Ongoing

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State Development, Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Works for Queensland	Various	1,000,000	742,962	<b>42,824</b>	214,214
South East Queensland Community Stimulus Program	Various	200,000	65,581	<b>34,419</b>	100,000
Indigenous Councils Critical Infrastructure Program	Various	120,000	103,749	<b>16,251</b>	
Regional Recovery Partnerships Program	Various	25,000	6,615	<b>15,810</b>	2,575
Recycling Modernisation Fund	Various	41,113	1,113	<b>10,000</b>	30,000
Building our Regions (Rounds 1-5)	Various	329,510	309,360	<b>8,150</b>	12,000
Modern Manufacturing Initiative	Various	56,530	1,000	<b>6,500</b>	49,030
Community Infrastructure Investment Partnership	Various	15,000	7,563	<b>5,437</b>	2,000
Southport Spit	309	10,614	5,769	<b>4,480</b>	365
Grant maturity project	Various	3,500		<b>3,500</b>	
Barcaldine Renewable Energy Zone	315	7,000		<b>3,500</b>	3,500
Kenrick Park Masterplan (Stage 1)	306	3,000		<b>3,000</b>	
Hinchinbrook Harbour new sewage plant	306	6,433	1,022	<b>2,835</b>	2,576
Roma Street Parklands	305			<b>2,372</b>	Ongoing
Northern Peninsula Area water supply system – replacement of asbestos cement pipelines	315	5,000	3,039	<b>1,961</b>	
COVID-19 Works for Queensland	Various	200,000	198,348	<b>1,652</b>	
Splash Parks in Mareeba and Douglas Shires	306	3,000	1,650	<b>1,350</b>	
Logan City Council - digital infrastructure and connectivity	311	2,500	1,250	<b>1,250</b>	
Trinity Beach Community Activity Space	306	935		<b>935</b>	
BBD Brewery Waste Water Treatment Plant	319	1,000	400	<b>600</b>	
Torres Strait Ferry Funding Program	315	500		<b>500</b>	
Kuranda infrastructure levy	306			<b>444</b>	Ongoing
Unite and Recover Community Stimulus Package	Various	50,000	49,760	<b>240</b>	
<b>Total Capital Grants</b>				<b>433,482</b>	

### ECONOMIC DEVELOPMENT QUEENSLAND

#### Property, Plant and Equipment

Gladstone State Development Area	308	83,149	60,349	<b>18,200</b>	4,600
Southport	309	18,954		<b>16,185</b>	2,769
Sunshine Coast Industrial Park (Stage 2)	316	31,535	20,920	<b>10,615</b>	
Northshore Hamilton	302	418,151	114,457	<b>10,602</b>	293,092
Yeronga Priority Development Area	303	32,755	23,323	<b>9,432</b>	

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### State Development, Infrastructure, Local Government and Planning

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Carseldine Village	302	36,301	26,374	9,410	517
Oxley Priority Development Area	310	34,250	25,863	8,055	332
Curumbin Eco-Parkland	309	39,000	15,000	8,000	16,000
Yeerongpilly Green	303	71,825	56,347	3,582	11,896
Gold Coast Health and Knowledge Precinct	309	41,738	26,622	3,354	11,762
Coolum Eco Industrial Park (Stage 2)	316	35,000	2,500	2,500	30,000
Clinton Industrial Estate	308	2,629	2,129	500	
Salisbury Plains Industrial Precinct	312	9,225	2,725	250	6,250
Willowbank Industrial Precinct	310	22,656	22,406	250	
Townsville Regional Industrial Estate	318	6,551	4,751	200	1,600
<b>Total Property, Plant and Equipment</b>				<b>101,135</b>	

### QUEENSLAND RECONSTRUCTION AUTHORITY

#### Capital Grants

Disaster Recovery Funding Arrangements	Various			1,239,952	Ongoing
Queensland Resilience and Risk Reduction Fund	Various	65,507	31,442	13,102	20,963
Recovery and Resilience Grants	Various	28,000	15,000	6,000	7,000
North Queensland Natural Disasters Mitigation Program	Various	10,000	3,000	5,000	2,000
National Flood Mitigation Infrastructure Program	Various	10,794	9,178	1,348	268
<b>Total Capital Grants</b>				<b>1,265,402</b>	

### SOUTH BANK CORPORATION

#### Property, Plant and Equipment

Brisbane Convention and Exhibition Centre enhancements and replacements				10,835	Ongoing
South Bank Parklands enhancements and replacements	305			7,557	Ongoing
Investment properties - other enhancements and replacements	305			585	Ongoing
Car park upgrades and replacements	305			45	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>19,022</b>	

### TOTAL STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (PPE)

125,741

### TOTAL STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (CG)

1,698,884

## 3.18 TOURISM, INNOVATION AND SPORT

### Department of Tourism, Innovation and Sport

Total capital purchases for the Department of Tourism, Innovation and Sport are estimated to be \$27.1 million in 2023-24. Total capital grants for the department are estimated to be \$218.9 million in 2023-24.

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

- \$17.0 million to enhance existing state-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville, to deliver quality experiences that inspire physical activity.
- \$10.0 million for a 94 kilometre walking and mountain biking trail from Palm Cove to Port Douglas, with public and eco-accommodation facilities.

#### *Program Highlights (Capital Grants)*

- \$53.0 million to support sport and recreation organisations with the clean up and repair of equipment and facilities damaged from the South East Queensland rain and flooding event in February 2022.
- \$33.6 million for the Stage 1 redevelopment of Browne Park including building a contemporary 3,500 seat grandstand, public amenities, food and beverage outlets, media and coach facilities, and increasing the ground capacity.
- \$26.4 million to encourage Queenslanders to be more active, more often, as well as working to increase health and wellbeing outcomes across the state in line with key government priorities.
- \$17.5 million to progress the construction of the Quandamooka Art Museum and Performance Institute (QUAMPI) and auxiliary infrastructure for the recreational trail.
- \$17.2 million for minor facility improvements that support increased opportunities for Queenslanders to participate in sport and active recreation.
- \$16.6 million under the Regional Tourism Recovery Program, to rebuild the heritage listed Binna Burra lodge and cabins rooms on Mount Roberts.

### Stadiums Queensland

Stadiums Queensland's 2023-24 capital outlay of \$42.5 million represents the minimum capital investment required to assist in ensuring that Queensland's major sports and entertainment facilities continue to provide world-class fan experiences, support high performance development and facilitate community participation in sport and physical activity.

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### Tourism, Innovation and Sport

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF TOURISM, INNOVATION AND SPORT</b>					
<b>Property, Plant and Equipment</b>					
Queensland Active Precincts	Various	88,585	41,936	<b>16,986</b>	29,663
Wangetti Trail	306	30,462	1,806	<b>10,000</b>	18,656
Queensland Academy of Sport - specialist equipment	303	450		<b>75</b>	375
<b>Total Property, Plant and Equipment</b>				<b>27,061</b>	
<b>Capital Grants</b>					
Community Recreational Assets Recovery and Resilience Program	Various	73,500	11,500	<b>53,000</b>	9,000
Browne Park Redevelopment	308	54,326	1,400	<b>33,600</b>	19,326
Local community sporting infrastructure	Various	48,380	18,895	<b>26,410</b>	3,075
Minjerribah Futures Program	301	19,516	2,009	<b>17,507</b>	
Sport Minor Infrastructure Program	Various	38,518	1,668	<b>17,216</b>	19,634
Binna Burra Lodge rebuild	309	18,000	1,038	<b>16,609</b>	353
Sport infrastructure program	Various	10,000		<b>10,000</b>	
Tourism Experience Development Fund	Various	10,050	2,000	<b>8,050</b>	
Activate Ecotourism	Various	9,200		<b>7,200</b>	2,000
Drive It NQ	318	10,000	2,800	<b>7,200</b>	
Sporting infrastructure	Various	13,157	2,557	<b>5,850</b>	4,750
Active Community Infrastructure - Round 1	Various	26,235	23,678	<b>2,557</b>	
Pajinka infrastructure	315	2,000		<b>2,000</b>	
QRA SEQ 2022 Floods Tourism infrastructure	Various	4,750		<b>1,950</b>	2,800
Great Barrier Reef Marine infrastructure	Various	3,000		<b>1,500</b>	1,500
Active Game Day Schools	Various	8,465	7,036	<b>1,429</b>	
Abbey Museum Art Gallery & Cafe and Abbey Medieval Festival Site Redevelopment	313	2,100	648	<b>1,402</b>	50
Wangetti Trail (Mowbray North)	306	5,737	4,341	<b>1,396</b>	
Regional Tourism Recovery Projects	Various	3,300	78	<b>1,184</b>	2,038
Growing Indigenous Tourism in Queensland Fund	Various	6,353	5,322	<b>1,031</b>	
Surf Lifesaving infrastructure	Various	6,000	4,550	<b>850</b>	600
Townsville skate park (Harold Phillips Park)	318	1,000	500	<b>500</b>	
Allied Health and Wellbeing Centre (Clem Jones Centre)	303	5,000	4,750	<b>250</b>	



## Capital Statement 2023–24

Tourism, Innovation and Sport					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Attracting Tourism Fund	Various	10,213	9,975	238	
<b>Total Capital Grants</b>				<b>218,929</b>	
<b>STADIUMS QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Stadiums Queensland - Annual capital program	Various			42,465	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>42,465</b>	
<b>TOTAL TOURISM, INNOVATION AND SPORT (PPE)</b>				<b>69,526</b>	
<b>TOTAL TOURISM, INNOVATION AND SPORT (CG)</b>				<b>218,929</b>	

## 3.19 TRANSPORT AND MAIN ROADS

### TRANSPORT AND MAIN ROADS

In 2023-24, total capital purchases for the Transport and Main Roads portfolio are \$6.946 billion including capital grants of \$619.4 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Cross River Rail Delivery Authority, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek, Gold Coast Waterways Authority and CITEC.

#### Department of Transport and Main Roads

In 2023-24, capital purchases total \$4.704 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)*

- \$420 million towards Coomera Connector (Stage 1), Coomera to Nerang, at a total estimated cost of \$2.163 billion (jointly funded with the Australian Government).
- \$259.4 million towards Gold Coast Light Rail (Stage 3), Broadbeach South to Burleigh Heads, at a total estimated cost of \$1.219 billion (jointly funded with the Australian Government and City of Gold Coast).
- \$240 million towards Logan and Gold Coast Faster Rail, as part of a total commitment of \$2.598 billion (jointly funded with the Australian Government).
- \$200 million towards the Queensland Train Manufacturing Program, at a total estimated capital cost of \$4.869 billion.
- \$190 million towards Pacific Motorway, Varsity Lakes (Exit 85) to Tugun (Exit 95) upgrade, as part of a total commitment of \$1 billion (jointly funded with the Australian Government).
- \$170.5 million towards Bruce Highway, (Cooroy to Curra) Section D, construction, at a total estimated cost of \$1 billion (jointly funded with the Australian Government).
- \$123.1 million towards ongoing accessibility modifications for New Generation Rollingstock to comply with disability standards.
- \$110 million towards Pacific Motorway, Eight Mile Plains to Daisy Hill upgrade, at a total estimated cost of \$750 million (jointly funded with the Australian Government).
- \$100 million towards Rockhampton Ring Road, at a total estimated cost of \$1.065 billion (jointly funded with the Australian Government).
- \$94.8 million towards New Gold Coast Train Stations (Pimpama, Hope Island and Merrimac), at a total estimated cost of \$500 million.
- \$64.8 million towards Beerburrum to Nambour Rail Upgrade (Stage 1), at a total estimated cost of \$550.8 million (jointly funded with the Australian Government).
- \$60.7 million towards Sunshine Motorway, Mooloolah River Interchange Upgrade (Stage 1), at a total estimated cost of \$320 million (jointly funded with the Australian Government).
- \$60 million towards Northern Transitway, bus priority works, at a total estimated cost of \$172 million.
- \$54.8 million towards New Generation Rollingstock, European Train Control System fitment, install new signalling, at a total estimated cost of \$374.1 million.
- \$50 million towards the Centenary Bridge upgrade, as part of a total commitment of

\$271.5 million (jointly funded with the Australian Government).

- \$44.8 million towards Walkerston Bypass, as part of a total commitment of \$187.4 million (jointly funded with the Australian Government).
- \$43.2 million towards Cleveland - Redland Bay Road, Anita Street to Magnolia Parade, duplicate to four lanes, at a total estimated cost of \$97 million.
- \$42.4 million towards Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road to Steve Irwin Way upgrade, at a total estimated cost of \$662.5 million (jointly funded with the Australian Government).
- \$41.7 million towards Gore Highway (Millmerran - Goondiwindi), Wyaga Creek, upgrade floodway, as part of a total commitment of \$46.7 million (jointly funded with the Australian Government).
- \$40 million towards Pacific Motorway, Exit 49, upgrade interchange, at a total estimated cost of \$110.8 million (jointly funded with the Australian Government).
- \$38.9 million towards New Generation Rollingstock, Automatic Train Operation and Platform Screen Doors fitment, at a total estimated cost of \$275.7 million.
- \$38.5 million towards disaster recovery reconstruction works along the Cunningham Highway between Ipswich and Warwick, at a total estimated cost of \$134.4 million (jointly funded with the Australian Government).
- \$37 million towards Townsville Connection Road (Stuart Drive), University Road to Bowen Road Bridge (Idalia), improve safety, at a total estimated cost of \$96 million.
- \$35.9 million towards Strathpine - Samford Road, Eatons Crossing Road and Mount Samson Road intersection, improve safety, at a total estimated cost of \$75.2 million.
- \$35 million towards Bruce Highway, Pine River to Caloundra Road, Smart Motorways (Stage 2), at a total estimated cost of \$105 million (jointly funded with the Australian Government).
- \$32 million towards Pacific Motorway, Daisy Hill to Logan Motorway, funding commitment, as part of a total commitment of \$1 billion (jointly funded with the Australian Government).
- \$30.9 million towards Cairns Western Arterial Road, Redlynch Connector Road to Captain Cook Highway duplication, at a total cost of \$300 million (jointly funded with the Australian Government).

### *Program Highlights (Capital Grants)*

- \$76 million towards Transport Infrastructure Development Scheme to local governments, including Aboriginal and Torres Strait Islander community assistance.
- \$22.5 million towards charging infrastructure as part of the Zero Emission Vehicle strategy 2022-32 and Action Plan 2022-24.
- \$16.2 million towards Beams Road (Carseldine and Fitzgibbon), upgrade rail level crossing, as part of a total commitment of \$209.3 million (jointly funded with the Australian Government and Brisbane City Council).
- \$12 million towards development of the cycle network throughout Queensland.

### **RoadTek**

In 2023-24, \$26 million is allocated to replace the construction plant and equipment for road construction and maintenance throughout Queensland.

### **CITEC**

In 2023-24, CITEC has capital purchases of \$1.4 million, comprising right of use lease assets and hardware replacement.

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

- \$1 million for hardware replacement.
- \$440,000 of right of use lease assets for ICT services.

### **Queensland Rail**

In 2023-24, \$1.135 billion is allocated towards capital purchases for Queensland Rail.

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

\$711.6 million is provided towards projects that will grow or enhance the Queensland Rail network including:

- \$151.3 million towards constructing Clapham Yard Stabling at Moorooka.
- \$121.1 million towards implementing the European Train Control System Level 2 in the Brisbane Inner City Network.
- \$90.6 million towards station accessibility upgrades including at Banyo, Bundamba, Burpengary, Lindum and Morningside.
- \$48.7 million towards signalling integration works to enable delivery of the European Train Control System.
- \$35 million towards the Roma Street surface station integration project.
- \$20 million towards constructing the Breakfast Creek Bridge Replacement.

\$422.9 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other network assets including:

- \$198.8 million to invest in the South East Queensland network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$173.9 million to invest in the regional network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$50.3 million for business enabling investment on corporate, property and ICT works across Queensland.

### **Gold Coast Waterways Authority**

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

In 2023-24, the Gold Coast Waterways Authority has allocated \$14.4 million to improve management of, and provide better access to, the Gold Coast Waterway, canals and rivers and to deliver The Spit Works Program.

- \$8.8 million to deliver The Spit Works Program, including Muriel Henchman boat ramp and carparking facilities.
- \$3.4 million to upgrade Muriel Henchman Park Pontoon and boat ramp, Isle of Capri and Taillebudgera (Murlong Crescent) boat ramp replacements, and improvements to the Sand Bypass System.

### **Cross River Rail Delivery Authority**

In 2023-24, \$829.2 million has been allocated to construct a new 10.2 kilometre rail line from

Dutton Park to Bowen Hills, including 5.9 kilometres of twin tunnels under the Brisbane River and CBD, and four new underground stations.

*Program Highlights (Property, Plant and Equipment)*

- \$762.9 million in 2023-24 to continue delivery of Cross River Rail, at a total estimated cost of \$7.686 billion.

*Program Highlights (Capital Grants)*

- \$66.3 million towards third party returnable works for Cross River Rail, at a total estimated cost of \$162.2 million.

### **Far North Queensland Ports Corporation Limited**

In 2023-24, Far North Queensland Ports Corporation Limited has allocated \$15.4 million towards new and continuing development within its ports in Far North Queensland.

*Program Highlights (Property, Plant and Equipment)*

- \$6 million for the Horn Island Passenger Jetty and Cargo Wharf, at a total estimated cost of \$8.5 million.

### **Gladstone Ports Corporation Limited**

In 2023-24 Gladstone Ports Corporation Limited has allocated \$126 million towards ongoing development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton (Port Alma).

*Program highlights (Property Plant & Equipment)*

- \$36.9 million towards replacement of Ship Loader 1 at the RG Tanna Coal Terminal at the Port of Gladstone.
- \$7.3 million towards Port Services projects, including East Shores Stage 1C - Auckland Hill.

### **North Queensland Bulk Ports Corporation Limited**

In 2023-24, North Queensland Bulk Ports Corporation Limited has allocated \$19.4 million to continue port planning and development initiatives to meet industry requirements for export facilities.

*Program Highlights (Property, Plant and Equipment)*

- \$6.5 million to replace Middle Breakwater fuel line supports at the Port of Mackay, at a total estimated cost of \$9.1 million.
- \$2.5 million to improve the Northern Breakwater revetment at the Port of Mackay, at a total estimated cost of \$3 million.
- \$2 million to reseal and upgrade the road from the Bruce Highway to the Port of Abbot Point.
- \$500,000 to undertake hydrogen trade studies.

## Capital Statement 2023–24

### Port of Townsville Limited

In 2023-24, Port of Townsville Limited has allocated \$75.6 million towards ongoing development at the Port of Townsville.

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

- \$60.7 million to continue the capital dredging and reclamation works to widen the shipping channels for access by larger vessels, at a total estimated cost of \$251.2 million.

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000	
<b>DEPARTMENT OF TRANSPORT AND MAIN ROADS</b>						
<b>Property, Plant and Equipment</b>						
South Coast District						
Beaudesert - Beenleigh Road, Milne Street to Tallagandra Road, duplicate to four lanes <sup>1</sup>	311	12,000	2,792	<b>7,208</b>	2,000	
Beenleigh Connection Road and City Road (Beenleigh), upgrade intersection <sup>2</sup>	311	11,000	900	<b>3,700</b>	6,400	
Brisbane - Beenleigh Road, improve safety	311	13,290		<b>4,856</b>	8,434	
Brisbane - Beenleigh Road, Kingston Road and Compton Road, upgrade intersection	311	14,670	1,020	<b>6,000</b>	7,650	
Coomera Connector (Stage 1), Coomera to Nerang <sup>1</sup>	309	2,162,707	358,897	<b>420,000</b>	1,383,810	
Cunningham Highway (Ipswich - Warwick), 2020 Disaster Recovery Funding Arrangements reconstruction works <sup>3</sup>	310	134,400	19,440	<b>38,520</b>	76,440	
Currumbin Creek - Tomewin Road, 2022 Disaster Recovery Funding Arrangements reconstruction works <sup>3</sup>	309	16,259		<b>8,129</b>	8,129	
Gold Coast - Springbrook Road (Stage 1), 2022 Disaster Recovery Funding Arrangements reconstruction works <sup>3</sup>	309	33,163	13,324	<b>19,838</b>		
Gold Coast - Springbrook Road (Stage 3), 2022 Disaster Recovery Funding Arrangements reconstruction works <sup>3</sup>	309	19,398		<b>9,699</b>	9,699	
Gold Coast - Springbrook Road, 2023 Disaster Recovery Funding Arrangements immediate reconstruction works <sup>3</sup>	309	15,000	5,000	<b>10,000</b>		
Gold Coast Light Rail (Stage 3), Broadbeach South to Burleigh Heads <sup>4</sup>	309	1,219,000	391,433	<b>259,396</b>	568,171	
Loganlea train station relocation <sup>2</sup>	311	95,076	15,700	<b>9,961</b>	69,415	
Mount Lindesay Highway (Brisbane - Beaudesert), Johanna Street to South Street (Jimboomba), duplication <sup>2</sup>	311	57,400	11,080	<b>24,120</b>	22,200	
Nerang - Murwillumbah Road, various locations, safety treatments	309	38,668	25,173	<b>10,300</b>	3,196	

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
New Gold Coast Stations (Pimpama, Hope Island and Merrimac)	309	500,000	91,524	<b>94,817</b>	313,659
Other construction - South Coast District (Transport and Main Roads)	Various			<b>114,279</b>	Ongoing
Pacific Motorway, Daisy Hill to Logan Motorway funding commitment <sup>5</sup>	311	1,000,000	69,000	<b>32,000</b>	899,000
Pacific Motorway, Eight Mile Plains to Daisy Hill upgrade <sup>1</sup>	311	750,000	437,982	<b>110,000</b>	202,018
Pacific Motorway, Exit 49, upgrade interchange <sup>1</sup>	309	110,768	36,963	<b>40,000</b>	33,805
Pacific Motorway, Varsity Lakes (Exit 85) to Tugun (Exit 95) upgrade <sup>1</sup>	309	1,000,000	756,975	<b>190,000</b>	53,025
Sub-total South Coast District				<b>1,412,823</b>	
Metropolitan District					
Brisbane Metro, Woolloongabba Station <sup>6</sup>	303	450,000	48,117	<b>8,700</b>	393,183
Cannon Hill Shopping Centre, upgrade bus station	303	12,405	1,416	<b>7,277</b>	3,712
Centenary Bridge upgrade <sup>1</sup>	304	271,507	61,738	<b>50,000</b>	159,769
Chermside Bus Layover, Gympie Road and Murphy Road intersection, construct bus facilities	302	17,480	6,307	<b>3,223</b>	7,950
Chermside bus stop, construct southbound platform	302	16,536	4,002	<b>1,500</b>	11,034
Cleveland - Redland Bay Road, Anita Street to Giles Road, duplicate lanes	301	80,000		<b>7,000</b>	73,000
Cleveland - Redland Bay Road, Anita Street to Magnolia Parade, duplicate to four lanes	301	97,000	39,937	<b>43,183</b>	13,880
Gateway Motorway, Bracken Ridge to Pine River upgrade funding commitment <sup>7</sup>	302	1,000,000	19,000	<b>18,000</b>	963,000
Inner Northern Busway, Roma Street, improve bus station	305	12,000	1,000	<b>7,000</b>	4,000
Linkfield Road Overpass upgrade <sup>8</sup>	302	131,400	11,991	<b>5,796</b>	113,613
Northern Transitway, bus priority works	302	172,000	75,057	<b>60,000</b>	36,943
Veloway 1 (V1) Cycleway, O'Keefe Street, construct cycle bridge and approaches	303	22,030	14,106	<b>4,493</b>	3,431
Other construction - Metropolitan District (Transport and Main Roads)	Various			<b>82,237</b>	Ongoing
Sub-total Metropolitan District				<b>298,409</b>	
North Coast District					

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Beerburrum to Nambour Rail Upgrade (Stage 1) <sup>1</sup>	316	550,791	103,260	<b>64,801</b>	382,730
Brisbane Valley Highway (Ipswich - Harlin), Warrego Highway to Fernvale, improve safety	310	14,400	7,618	<b>4,182</b>	2,600
Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road to Steve Irwin Way upgrade <sup>1</sup>	313	662,500	332,255	<b>42,393</b>	287,852
Bruce Highway (Brisbane - Gympie), Dohles Rocks Road to Anzac Avenue upgrade funding commitment <sup>7</sup>	314	250,000	27,050	<b>14,150</b>	208,800
Bruce Highway (Brisbane - Gympie), Gateway Motorway to Dohles Rocks Road upgrade funding commitment <sup>9</sup>	314	948,000	19,000	<b>23,000</b>	906,000
Bruce Highway, Pine River to Caloundra Road, Smart Motorways (Stage 2) <sup>1</sup>	316	105,000	62,426	<b>35,000</b>	7,574
Caboolture - Beachmere Road, improve safety	313	11,000	853	<b>5,500</b>	4,647
Caboolture - Bribie Island Road, Hickey Road to King Johns Creek, upgrade <sup>2</sup>	313	36,367		<b>1,000</b>	35,367
Caboolture - Bribie Island Road, upgrade program <sup>10</sup>	313	39,315	16,132	<b>7,500</b>	15,683
Clontarf - Anzac Avenue (Elizabeth Avenue), construct active transport overpass <sup>1</sup>	313	22,000	11,378	<b>10,622</b>	
Coominya Connection Road, Buaraba Creek, replace timber bridge	310	12,000	400	<b>6,000</b>	5,600
Kin Kin Road, Six Mile Creek, replace timber bridge	316	22,500	11,366	<b>9,184</b>	1,950
Maleny - Kenilworth Road (Cambroon), various locations, strengthen and widen pavement	316	11,600	1,995	<b>9,206</b>	399
Strathpine - Samford Road, Eatons Crossing Road and Mount Samson Road intersection, improve safety	314	75,200	13,644	<b>35,906</b>	25,650
Sunshine Motorway, Mooloolah River Interchange Upgrade (Stage 1) <sup>1</sup>	316	320,000	60,198	<b>60,680</b>	199,122
Other construction - North Coast District (Transport and Main Roads)	Various			<b>80,591</b>	Ongoing
Sub-total North Coast District				<b>409,716</b>	
Wide Bay Burnett District					
Booral Road and Boundary Road (Urangan), upgrade intersection	319	18,487	1,499	<b>5,988</b>	11,000
Bruce Highway (Cooroy to Curra) Section D, construction <sup>1</sup>	319	1,000,000	688,459	<b>170,507</b>	141,034



## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Bruce Highway (Gympie - Benaraby), various locations, upgrade culverts <sup>1</sup>	305	44,194	22,194	<b>4,500</b>	17,500
Bruce Highway (Gympie - Maryborough), Owanyilla to Tinana, upgrade intersection and improve safety <sup>11</sup>	319	11,590	1,005	<b>3,333</b>	7,252
Bruce Highway (Gympie - Maryborough), Tiaro Bypass, construct four lane bypass <sup>1</sup>	319	336,000	8,595	<b>8,000</b>	319,405
D'Aguilar Highway (Yarraman - Kingaroy), Alexander Lane to Bunya Highway, improve safety	319	23,910	11,467	<b>4,000</b>	8,443
Isis Highway (Bundaberg - Childers), various locations, improve safety	319	41,943	7,364	<b>13,000</b>	21,578
Maryborough - Hervey Bay Road and Pialba - Burrum Heads Road, upgrade intersection <sup>2</sup>	319	45,892	500	<b>8,000</b>	37,392
Other construction - Wide Bay Burnett District (Transport and Main Roads)	319			<b>53,938</b>	Ongoing
Pialba - Burrum Heads Road, O'Regan Creek, upgrade existing floodway	319	28,950	50	<b>1,100</b>	27,800
Torbanlea - Pialba Road, various locations, upgrade intersections and floodways <sup>2</sup>	319	31,400	24,894	<b>4,606</b>	1,900
Sub-total Wide Bay Burnett District				<b>276,972</b>	
Darling Downs District					
Cunningham Highway (Ipswich - Warwick), Tregony to Maryvale, improve safety <sup>1</sup>	307	16,750	682	<b>1,560</b>	14,508
Cunningham Highway (Warwick - Inglewood), improve safety	307	16,885		<b>1,000</b>	15,885
Gore Highway (Millmerran - Goondiwindi), Wyaga Creek, upgrade floodway <sup>2</sup>	307	46,672	4,491	<b>41,729</b>	452
Gore Highway (Toowoomba - Millmerran) and Toowoomba - Athol Road, improve safety	307	23,359		<b>1,000</b>	22,359
New England Highway (Toowoomba - Warwick), improve safety	307	13,200	2,969	<b>9,259</b>	971
Toowoomba - Cecil Plains Road, improve safety	307	27,031		<b>1,000</b>	26,031
Other construction - Darling Downs District (Transport and Main Roads)	Various			<b>73,517</b>	Ongoing
Sub-total Darling Downs District				<b>129,065</b>	
South West District					
Castlereagh Highway (St George - Hebel), 2022 Disaster Recovery Funding Arrangements betterment works <sup>3</sup>	307	10,078		<b>3,000</b>	7,078

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Other construction - South West District (Transport and Main Roads)	Various			<b>20,599</b>	Ongoing
Sub-total South West District				<b>23,599</b>	
Fitzroy District					
Access to Gladstone Port, upgrade <sup>1</sup>	308	125,000		<b>2,000</b>	123,000
Bruce Highway (Gin Gin - Benaraby), Station Creek and Boyne River, upgrade bridges <sup>1</sup>	308	13,800	2,172	<b>6,135</b>	5,494
Bruce Highway (Rockhampton - St Lawrence) and Bolsover Street, upgrade intersection <sup>1</sup>	308	37,616	3,273	<b>1,360</b>	32,983
Bruce Highway (Rockhampton - St Lawrence), various locations (Rockhampton), improve intersections <sup>1</sup>	308	21,788	4,901	<b>10,000</b>	6,887
Duaringa - Apis Creek Road, Foleyvale Crossing (Mackenzie River Crossing), upgrade road	308	12,199	6,199	<b>6,000</b>	
Rockhampton - Emu Park Road, upgrade overtaking lanes and improve safety	308	21,000	6,098	<b>14,902</b>	
Rockhampton - Yeppoon Road, Yeppoon Road upgrade <sup>2</sup>	308	85,400	12,932	<b>19,500</b>	52,968
Rockhampton Ring Road <sup>12</sup>	308	1,065,000	152,081	<b>100,000</b>	812,919
Other construction - Fitzroy District (Transport and Main Roads)	308			<b>41,206</b>	Ongoing
Sub-total Fitzroy District				<b>201,103</b>	
Central West District					
Capricorn Highway (Emerald - Alpha) (Package 2), strengthen and widen pavement <sup>1</sup>	315	45,000	18	<b>2,482</b>	42,500
Capricorn Highway (Emerald - Alpha), widen pavement	315	11,150	8,550	<b>2,600</b>	
Other construction - Central West District (Transport and Main Roads)	315			<b>19,043</b>	Ongoing
Sub-total Central West District				<b>24,125</b>	
Mackay Whitsunday District					
Bruce Highway (Bowen - Ayr), Bowen Connection Road to Champion Street intersection, widen pavement <sup>1</sup>	312	31,398	16,459	<b>10,303</b>	4,636
Bruce Highway (Mackay - Proserpine), Jumper Creek, upgrade flood immunity <sup>1</sup>	312	23,000	15,893	<b>4,400</b>	2,707
Bruce Highway (Mackay - Proserpine), Palm Tree and Blackrock Creek bridges, strengthen bridges <sup>1</sup>	312	10,000	2,060	<b>2,500</b>	5,440

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Bruce Highway (Proserpine - Bowen), Bowen Connection Road, improve intersection <sup>1</sup>	312	12,042	6,809	<b>3,094</b>	2,139
Bruce Highway (Proserpine - Bowen), Emu Creek to Drays Road, various locations, widen formation <sup>1</sup>	312	56,450	25,446	<b>18,007</b>	12,997
Mackay Port Access, Bruce Highway to Mackay - Slade Point Road, construct new two lane road <sup>1</sup>	312	350,000	21,190	<b>7,680</b>	321,130
Mackay Ring Road (Stage 1) <sup>13</sup>	312	497,375	398,359	<b>22,453</b>	76,563
Other construction - Mackay Whitsunday District (Transport and Main Roads)	312			<b>29,431</b>	Ongoing
Proserpine - Shute Harbour Road, Hamilton Plains, flood immunity upgrade <sup>1</sup>	312	21,000	4,031	<b>8,180</b>	8,789
Walkerston Bypass <sup>1</sup>	312	187,401	81,562	<b>44,754</b>	61,086
Sub-total Mackay Whitsunday District				<b>150,802</b>	
Northern District					
Bruce Highway (Bowen - Ayr), Fredericksfield Road to Homestead Road, construct overtaking lanes <sup>11</sup>	318	11,365	3,096	<b>4,401</b>	3,868
Burdekin River Bridge, rehabilitation program <sup>14</sup>	318	96,931	56,891	<b>4,000</b>	36,040
Douglas - Garbutt Road (Townsville), various locations (Stage 1), improve intersections	318	13,562	2,454	<b>3,001</b>	8,107
Garbutt - Upper Ross Road (Riverway Drive) (Stage 2), Allambie Lane to Dunlop Street, duplicate to four lanes <sup>1</sup>	318	95,000	6,150	<b>1,500</b>	87,350
Garbutt - Upper Ross Road, Halliday Street to Gouldian Avenue, improve safety	318	43,210	400	<b>1,000</b>	41,810
Other construction - Northern District (Transport and Main Roads)	318			<b>28,960</b>	Ongoing
Ross River Road, Mabin Street to Rolfe Street, improve safety	318	19,320	400	<b>1,000</b>	17,920
Townsville Connection Road (Stuart Drive), Bowen Road Bridge (Idalia), duplicate bridge and approaches	318	70,000	1,502	<b>2,000</b>	66,498
Townsville Connection Road (Stuart Drive), University Road to Bowen Road Bridge (Idalia), improve safety	318	96,000	9,381	<b>36,980</b>	49,639
Townsville Ring Road (Stage 5)	318	280,000	255,000	<b>10,000</b>	15,000
Sub-total Northern District				<b>92,841</b>	
North West District					

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Flinders Highway (Julia Creek - Cloncurry), Scrubby Creek, strengthen pavement and widen floodway <sup>1</sup>	315	42,650	25,401	<b>16,086</b>	1,163
Kennedy Developmental Road (The Lynd - Hughenden), progressive sealing <sup>1</sup>	315	50,000	37,154	<b>11,444</b>	1,402
Richmond - Winton Road, strengthen and widen pavement <sup>1</sup>	315	13,000	634	<b>7,770</b>	4,596
Other construction - North West District (Transport and Main Roads)	315			<b>14,699</b>	Ongoing
Sub-total North West District				<b>49,999</b>	
Far North District					
Bruce Highway (Ingham - Innisfail), Dallachy Road, install floodway <sup>1</sup>	306	11,000	3,176	<b>6,478</b>	1,346
Bruce Highway, Cairns Southern Access Corridor (Stage 5), Foster Road, upgrade intersection <sup>1</sup>	306	225,000	6,129	<b>1,146</b>	217,725
Cairns Southern Access Cycleway, construct cycleway <sup>15</sup>	306	31,849	22,375	<b>6,692</b>	2,782
Cairns Western Arterial Road, Redlynch Connector Road to Captain Cook Highway, duplication <sup>1</sup>	306	300,000	22,111	<b>30,943</b>	246,946
Captain Cook Highway (Cairns - Mossman) (Section 2), improve safety	306	21,667	17,143	<b>3,054</b>	1,470
Captain Cook Highway, Cairns CBD to Smithfield, upgrade <sup>1</sup>	306	359,000	16,789	<b>5,973</b>	336,238
Gulf Developmental Road (Croydon - Georgetown) (Package 4), strengthen and widen pavement <sup>1</sup>	315	12,060		<b>1,500</b>	10,560
Other construction - Far North District (Transport and Main Roads)	Various			<b>54,104</b>	Ongoing
Peninsula Developmental Road (Coen - Weipa), Archer River Crossing southern approach, pave and seal <sup>1</sup>	315	11,462	9,396	<b>2,067</b>	
Peninsula Developmental Road (Coen - Weipa), Archer River Crossing, construct bridge <sup>1</sup>	315	54,867	35,686	<b>14,181</b>	5,000
Peninsula Developmental Road (Laura - Coen), Musgrave to Red Blanket (Part B), pave and seal <sup>1</sup>	315	11,073	2,578	<b>2,574</b>	5,921
Peninsula Developmental Road (Laura - Coen), Yarraden to Three Sisters (Part A), pave and seal <sup>1</sup>	315	17,641	2,880	<b>10,231</b>	4,530
Sub-total Far North District				<b>138,943</b>	

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Statewide District					
Bruce Highway (Pine River - Cairns), Road Operations Improvements <sup>1</sup>	Various	56,000	41,559	<b>4,000</b>	10,441
Logan and Gold Coast Faster Rail <sup>2</sup>	311	2,598,155	136,617	<b>240,000</b>	2,221,538
Marine Safety minor works	Various			<b>9,035</b>	Ongoing
New Generation Rollingstock	Various	4,155,705	1,647,235	<b>123,138</b>	2,385,332
New Generation Rollingstock, Automatic Train Operation and Platform Screen Doors fitment	Various	275,700	50,749	<b>38,850</b>	186,101
New Generation Rollingstock, European Train Control System fitment, install new signalling	Various	374,084	138,679	<b>54,818</b>	180,587
Queensland Train Manufacturing Program	319	4,869,000	239,966	<b>200,000</b>	4,429,034
Rockhampton Rail yards, rail maintenance, manufacturing and logistics centre	308	33,400	25,346	<b>5,300</b>	2,754
Transport Corridor Acquisition Fund	Various			<b>38,800</b>	Ongoing
Other construction - Statewide (Transport and Main Roads)	Various			<b>151,061</b>	Ongoing
Sub-total Statewide District				<b>865,003</b>	
Other Plant and Equipment					
Asset replacement for Smart Service Queensland	Various			<b>600</b>	Ongoing
Corporate buildings	Various			<b>23,360</b>	Ongoing
Information technology	Various			<b>30,255</b>	Ongoing
Plant and Equipment	Various			<b>22,962</b>	Ongoing
Sub-total Other Plant and Equipment				<b>77,177</b>	
<b>Total Property, Plant and Equipment</b>				<b>4,150,579</b>	
<b>Capital Grants</b>					
Active Transport Rail Trails	Various			<b>2,194</b>	Ongoing
Beams Road (Carseldine and Fitzgibbon), upgrade rail level crossing <sup>16</sup>	303	209,330	16,330	<b>16,217</b>	176,783
Black Spot Program	Various			<b>24,335</b>	Ongoing
Boundary Road (Coopers Plains), upgrade rail level crossing funding commitment <sup>16</sup>	303	352,500	6,550	<b>2,000</b>	343,950
Capital grants - Transport and Roads	Various			<b>360,277</b>	Ongoing
Cycling Program	Various			<b>12,038</b>	Ongoing
Lansdown Eco-Industrial Precinct (Calcium), upgrade road and rail infrastructure	318	12,000	4,800	<b>3,000</b>	4,200

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Lindum rail level crossing, upgrade signalisation <sup>16</sup>	301	20,000	5,450	<b>8,300</b>	6,250
Passenger Transport Accessible Infrastructure Program	Various			<b>2,796</b>	Ongoing
Saraji Road, Phillips Creek, replace bridge <sup>1</sup>	312	18,000		<b>5,900</b>	12,100
School Bus Upgrade Program	Various			<b>11,747</b>	Ongoing
School Transport Infrastructure Program	Various	60,000	23,252	<b>3,824</b>	32,924
Transport Infrastructure Development Scheme	Various			<b>75,950</b>	Ongoing
Wheelchair accessible taxi sustainability funding	Various	20,890	18,890	<b>2,000</b>	
Zero Emission Vehicle Action Plan <sup>17</sup>	Various	55,000	17,500	<b>22,500</b>	15,000
<b>Total Capital Grants</b>				<b>553,078</b>	
<b>ROADTEK</b>					
<b>Property, Plant and Equipment</b>					
Construction Plant Works	Various			<b>26,000</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>26,000</b>	
<b>CITEC</b>					
<b>Property, Plant and Equipment</b>					
Hardware replacement	305			<b>1,000</b>	Ongoing
Right of use lease assets	305			<b>440</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,440</b>	
<b>QUEENSLAND RAIL LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Growth - Externally Led					
Breakfast Creek Bridge, realign track <sup>18</sup>	305	55,280	23,334	<b>7,862</b>	24,083
Bridge pier protection <sup>18</sup>	305	3,778	3,500	<b>278</b>	
Clapham Yard Stabling <sup>18</sup>	303	532,356	132,168	<b>151,336</b>	248,852
European Train Control System Level 2 <sup>19</sup>	305	717,323	509,732	<b>121,100</b>	86,491
Other European Train Control System Level 2 - Inner City	305			<b>10,460</b>	Ongoing
Station Upgrades Fairfield to Salisbury <sup>18</sup>	303	105,355	36,060	<b>9,211</b>	60,084
Inner City signalling upgrades <sup>18</sup>	Various	64,913	30,565	<b>8,714</b>	25,634
Mayne Yard Relocations <sup>18</sup>	302	33,712	12,594	<b>4,099</b>	17,019
Mayne Yard Accessibility <sup>18</sup>	302	152,723	93,921	<b>2,907</b>	55,895
Moolabin Power Upgrade <sup>18</sup>		18,075		<b>586</b>	17,489

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
New Generation Rollingstock compatible stabling yard upgrades	Various	76,900		<b>28,200</b>	48,700
Other rail network enhancements	Various			<b>10,350</b>	Ongoing
Other station and network improvements	Various			<b>2,740</b>	Ongoing
Rail station access improvements <sup>20</sup>	Various	212,448	20,809	<b>41,809</b>	149,830
Signalling Integration Works	Various	153,259	15,250	<b>48,709</b>	89,300
Narangba train station, construct park 'n' ride <sup>21</sup>	313	6,500	217	<b>712</b>	5,572
Roma Street surface station integration <sup>18</sup>	305	35,000		<b>35,000</b>	
Station Precinct Infrastructure Program <sup>21</sup>	Various	20,000		<b>1,000</b>	19,000
Ormeau feeder substation	309	110,700		<b>1,100</b>	109,600
Ormeau Mainline connection works	309	136,200		<b>1,400</b>	134,800
Station Accessibility Upgrades Other	Various			<b>32,996</b>	Ongoing
Train Crew Capacity Upgrades	Various	4,000		<b>4,000</b>	
Other park 'n' rides	Various			<b>1,096</b>	Ongoing
Sub-total Growth - Externally Led				<b>525,664</b>	
Growth - Internally Led					
Breakfast Creek Bridge Replacement	305	28,000	2,000	<b>20,000</b>	6,000
Inner City Rail Corridor, upgrade signalling and interlocking	Various	1,500	200	<b>1,300</b>	
Mount Isa Line, capacity and resilience improvements <sup>22</sup>	Various	50,000	5,011	<b>11,681</b>	33,308
Other Rail Growth	Various			<b>58,619</b>	Ongoing
Autonomous track inspections	Various	650		<b>650</b>	
Cross River Rail Tunnel Maintenance Plant	305	22,350	50	<b>2,250</b>	20,050
Track Construction Enabling Plant Package	Various	800		<b>800</b>	
Auchenflower train station, Auchenflower Terrace, upgrade station	305	46,406	45,356	<b>1,050</b>	
Banyo train station, St Vincents Road, upgrade station	302	54,284	6,396	<b>11,709</b>	36,178
Bundamba train station, Mining Street, upgrade station	310	59,545	9,238	<b>14,012</b>	36,295
Buranda train station, Arne Street (Woolloongabba), upgrade station	303	36,690	5,440	<b>14,456</b>	16,793
Burpengary train station, Burpengary Road, upgrade station	313	53,033	5,242	<b>14,258</b>	33,532
Cannon Hill train station, Barrack Road, upgrade station	303	26,700	24,933	<b>1,767</b>	

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Lindum train station, Sibley Road, upgrade station	301	58,992	7,344	<b>15,056</b>	36,592
Morningside train station, Waminda Street, upgrade station	302	69,925	6,625	<b>18,335</b>	44,966
Sub-total Growth - Internally Led				<b>185,943</b>	
South East Queensland Network					
Rail Network Maintenance Program, South East Queensland network, maintain below rail assets <sup>23</sup>	Various			<b>76,879</b>	Ongoing
Rail Network Maintenance Program, South East Queensland network, maintain above rail assets <sup>24</sup>	Various			<b>121,877</b>	Ongoing
Sub-total South East Queensland Network				<b>198,756</b>	
Regional Network					
Maintenance of below rail assets - Townsville - Mount Isa Rail Line	Various			<b>11,045</b>	Ongoing
Rail Network Maintenance Program, North Coast Line, maintain below rail assets <sup>25</sup>	Various			<b>68,837</b>	Ongoing
Rail Network Maintenance Program, Regional network, maintain above rail assets <sup>26</sup>	Various			<b>39,543</b>	Ongoing
Rail Network Maintenance Program, West Moreton, maintain below rail assets <sup>27</sup>	Various			<b>39,210</b>	Ongoing
Rail Network Maintenance Program, Western region, maintain below rail assets <sup>28</sup>	Various			<b>15,238</b>	Ongoing
Sub-total Regional Network				<b>173,873</b>	
Enterprise					
Enterprise Assets	Various			<b>29,408</b>	Ongoing
Enterprise Other	Various			<b>8,990</b>	Ongoing
Information and Technology	Various			<b>11,563</b>	Ongoing
Safety and Risk	Various			<b>322</b>	Ongoing
Sub-total Enterprise				<b>50,284</b>	
<b>Total Property, Plant and Equipment</b>				<b>1,134,521</b>	
<b>GOLD COAST WATERWAYS AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Boating Infrastructure Program, various locations	309			<b>3,362</b>	Ongoing
Plant, equipment and minor works	309			<b>2,270</b>	Ongoing



## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Spit Masterplan (Southport), northern end of Main Beach, implement spit masterplan	309	33,153	11,099	8,799	13,255
<b>Total Property, Plant and Equipment</b>				<b>14,431</b>	
<b>CROSS RIVER RAIL DELIVERY AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Cross River Rail	305	7,686,278	5,633,041	762,905	1,290,331
<b>Total Property, Plant and Equipment</b>				<b>762,905</b>	
<b>Capital Grants</b>					
Cross River Rail - third party returnable works	305	162,196	95,852	66,344	
<b>Total Capital Grants</b>				<b>66,344</b>	
<b>FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Cairns shipping development project - fine sediment offset	306	110,605	109,855	750	
General cargo consolidation	306			200	Ongoing
Horn Island Passenger Jetty and Cargo Wharf Upgrade	315	8,500		6,000	2,500
Lease Acquisition	306	2,000		1,000	1,000
Mourilyan Land Development for Bulk Cargo	306	5,400	200	200	5,000
Plant, equipment and minor works	306			2,235	Ongoing
Site decontamination at Cityport Precinct 5	306	6,000	2,500	3,500	
Smith's Creek Cargo Land Consolidation	306			200	Ongoing
Tingira Street Subdivision Development	306	10,669	4,784	745	5,140
Tingira Street Warehouse/Shops	306			200	Ongoing
Wharf 7 and 8 Southern Approach	306	1,006	606	400	
<b>Total Property, Plant and Equipment</b>				<b>15,430</b>	
<b>GLADSTONE PORTS CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Auckland Point Central projects	308			2,000	Ongoing
Auckland Point projects					
Auckland Point 1 projects	308			867	Ongoing
Auckland Point 3 projects	308			3,470	Ongoing
Auckland Point 4 projects	308			1,800	Ongoing
Barney Point projects	308			1,050	Ongoing
Fisherman's landing projects	308			2,480	Ongoing

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Information systems projects	308			2,419	Ongoing
Marina projects	308			1,355	Ongoing
Marine pilot services projects	308			500	Ongoing
Plant, equipment and minor works	308			3,474	Ongoing
Port Alma projects	308			2,382	Ongoing
Port of Bundaberg conveyor project	319	19,127	11,427	7,700	
Port of Bundaberg projects	319			500	Ongoing
Port Services projects	308			7,341	Ongoing
Quarry projects	308			1,500	Ongoing
RG Tanna Coal Terminal Projects					
Conveyor life extension	308			1,380	Ongoing
Process control systems, stockpile management and upgrades	308			46,289	Ongoing
Ship loader (SL1) replacement	308	63,921	21,587	36,942	5,392
Right-of-use lease assets	308			2,572	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>126,021</b>	

### NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

#### Property, Plant and Equipment

5 Yearly Dredging at Hay Point	312			2,096	Ongoing
Abbot Point Road Resealing and Asphaltting	312	2,000		2,000	
Armour Rock Stockpile	312			350	Ongoing
Cargo Handling Security & Operational Improvements	312	1,892	142	500	1,250
Harbour Road Upgrade (Middle Breakwater)	312	3,131	131	500	2,500
Hydrogen trade studies	312			500	Ongoing
Louisa Creek Acquisition Program	312			1,052	Ongoing
Marine Offloading Facility Expansion - Stage 1	312			500	Ongoing
Middle Breakwater Fuel Line Supports Replacement	312	9,131	2,631	6,500	
New Abbot Point Eastern Precinct Facility (Stage 1)	312	1,575	175	1,400	
North Queensland Bulk Ports Corporation Limited - Port Development General	312			1,501	Ongoing
Northern Breakwater Inner Revetment Upgrade	312	2,990	490	2,500	
<b>Total Property, Plant and Equipment</b>				<b>19,399</b>	

### PORT OF TOWNSVILLE LIMITED

## Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>Property, Plant and Equipment</b>					
Channel capacity upgrade	318	251,180	169,998	<b>60,699</b>	20,483
Other infrastructure and maintenance works	318			<b>3,565</b>	Ongoing
Plant, equipment and minor works	318			<b>1,522</b>	Ongoing
Road network upgrades	318			<b>3,200</b>	Ongoing
Wharf facilities upgrades	318			<b>6,591</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>75,578</b>	
<b>TOTAL TRANSPORT AND MAIN ROADS (PPE)</b>				<b>6,326,303</b>	
<b>TOTAL TRANSPORT AND MAIN ROADS (CG)</b>				<b>619,422</b>	

### Notes:

1. Jointly funded with the Australian Government.
2. Jointly funded with the Australian Government and subject to the Australian Government's Infrastructure Investment Program review.
3. Jointly funded with the Australian Government. Funding administered by the Queensland Reconstruction Authority.
4. Jointly funded with the Australian Government and City of Gold Coast.
5. Jointly funded with the Australian Government. Project cost, scope and timing subject to further planning.
6. Represents a funding commitment by the Australian Government, Queensland Government and Brisbane City Council.
7. Jointly funded with the Australian Government. This commitment is part of integrated planning underway for Gateway Motorway and Bruce Highway upgrades. Project cost, scope and timing subject to further planning and negotiation with the Australian Government.
8. Jointly funded with the Australian Government (part of the Bruce Highway Upgrade Program) and subject to the Australian Government's Infrastructure Investment Program review.
9. Jointly funded with the Australian Government. This commitment is part of integrated planning underway for Gateway Motorway and Bruce Highway upgrades and also considers upgrades to Gympie Arterial Road (between Strathpine Road and Gateway Motorway). Project cost, scope and timing subject to further planning and negotiation with the Australian Government.
10. Jointly funded with the Australian Government and subject to the Australian Government's Infrastructure Investment Program review. Includes funding for Old Toorbul Point Road intersection signalisation.
11. Funded by the Australian Government.
12. Jointly funded with the Australian Government. \$280 million package of works committed in the forward estimates for the first phase of construction (early works). Major works timing subject to negotiation with the Australian Government.
13. Jointly funded with the Australian Government. Construction on the Mackay Ring Road is complete, with remaining works associated with the Bald Hill Connection Road.
14. Jointly funded with the Australian Government. Includes an agreed contribution from Queensland Rail.
15. Jointly funded with the Australian Government (funded as part of the Bruce Highway, Cairns Southern Access Stage 2 project) and subject to the Australian Government's Infrastructure Investment Program review.
16. Jointly funded with the Australian Government and Brisbane City Council and subject to the Australian Government's Infrastructure Investment Program review.
17. Zero Emission Vehicle Action Plan includes the Queensland Zero Emission Vehicle Rebate Scheme and the Queensland Electric Vehicle Charging Infrastructure Co-Fund Scheme
18. This project is being delivered by Cross River Rail Delivery Authority.
19. The project is being delivered by Cross River Rail Delivery Authority and Department of Transport and Main Roads with support from Queensland Rail.

20. Rail station access improvements include Roma Street train station, Dutton Park train station and Boggo Road train station, Pimpama train station, Hope Island train station and Merrimac train station.
21. Jointly delivered by Queensland Rail and Department of Transport and Main Roads.
22. The works involve increased structural gauge, waterway resilience and track renewal.
23. The works relate to renewal, improvement, replacement and upgrade of track infrastructure in the South East Queensland rail network.
24. The works relate to maintenance of stations, platforms and rollingstock in the South East Queensland rail network.
25. The works relate to renewal, replacement and upgrade of track infrastructure on the North Coast Line.
26. The works relate to maintenance of rollingstock, stations, yards and locomotives in the Regional Queensland rail network.
27. The works relate to renewal, improvement, replacement and upgrade of rail infrastructure on West Moreton system.
28. The works relate to renewal, improvement, replacement and upgrade of the Western Regional rail systems.

## 3.20 TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS

The Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts portfolio includes the Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts together with Arts Queensland, and statutory bodies reporting to the Minister for Treaty, Minister for Aboriginal and Torres Strait Islander Partnerships, Minister for Communities and Minister for the Arts.

The portfolio's capital purchases for 2023-24 are \$112.0 million. The portfolio's capital grants for 2023-24 are \$2.2 million.

### **Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts**

Total capital purchases for the Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts are \$105.9 million in 2023-24. Total capital grants for the department are \$2.2 million in 2023-24.

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

- \$44.1 million to continue construction of the new performing arts venue at the Queensland Performing Arts Centre, benefiting Queensland artists and audiences.
- \$12.2 million to continue the upgrade and construction program for neighbourhood centres and other key social infrastructure.
- \$11.4 million to address Stage 2 of urgent and unavoidable critical infrastructure renewal works at the Queensland Cultural Centre.
- \$9.0 million to deliver priority infrastructure projects across state owned arts and cultural facilities.
- \$8.0 million for capital asset renewal works, compliance and safety improvements and amenities upgrades across the Queensland Cultural Centre.
- \$5.9 million towards the upgrade and acquisition of capital equipment within the Queensland Performing Arts Centre.
- \$3.4 million towards the design and construction of a new neighbourhood centre in Rockhampton.
- \$2.9 million towards the redevelopment of the Bribie Island neighbourhood centre.
- \$2.8 million to deliver security enhancement measures across the Queensland Cultural Centre, including additional funding of \$500,000 for installation of new security cameras across the Precinct.
- \$2.0 million towards construction of a flexible performance space within the Queensland Performing Arts Centre.
- \$1.6 million towards the fit-out of the Yeronga neighbourhood centre.
- \$1.0 million towards the upgrade of the Mount Isa Diversion centre to enable a specific service offering for women.
- \$700,000 to complete the reconfiguration of the Grey and Russell Street intersection, South Brisbane to enhance vehicular access to the Queensland Performing Arts Centre.
- \$898,000 for office accommodation and other property plant and equipment.

*Program Highlights (Capital Grants)*

- \$1.45 million towards the construction of the Thursday Island Splash Park.
- \$763,000 towards the construction of the Atherton Neighbourhood Centre.

**Library Board of Queensland**

The Library Board of Queensland has capital purchases of \$2.2 million in 2023-24, to purchase heritage collections, information collections, intangible assets in the form of digital collections, and replace information technology equipment.

*Program Highlights (Property, Plant and Equipment)*

- \$1.6 million to acquire new items for the digital, heritage and information collections.
- \$638,000 to replace information technology equipment.

**Queensland Art Gallery**

The Queensland Art Gallery has capital purchases of \$2.8 million in 2023-24, for 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)*

- \$2.5 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 \$1.0 million in the lifecycle replacement of operational property, plant and equipment assets, such as theatre equipment and food and beverage equipment.

**Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts**

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
<b>DEPARTMENT OF TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS</b>					
<b>Property, Plant and Equipment</b>					
<b>Arts Queensland</b>					
New Performing Arts Venue at QPAC <sup>1</sup>	305	150,000	102,558	<b>44,100</b>	3,342
Queensland Cultural Centre critical infrastructure works - Stage 2 2021 to 2025	305	30,519	7,778	<b>11,400</b>	11,341
Arts Infrastructure Investment Fund - Stage 2 2021 to 2024	305	9,525	536	<b>8,989</b>	
Queensland Cultural Centre – Capital Works, Asset Upgrades and Refurbishment Projects	305	53,700	700	<b>8,000</b>	45,000

## Capital Statement 2023–24

### Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Queensland Performing Arts Venue - Capital Upgrades	305	5,940		<b>5,940</b>	
Queensland Cultural Centre – Security Upgrades	305	4,010	300	<b>2,800</b>	910
Flexible Performance Space	305	14,600		<b>2,000</b>	12,600
Realignment of Grey and Russell Street Intersection	305	1,400	700	<b>700</b>	
Sub-total Arts Queensland				<b>83,929</b>	
Community Services					
Rockhampton Neighbourhood Centre	308	4,555	1,106	<b>3,449</b>	
Bribie Island Neighbourhood Centre	313	3,000	100	<b>2,900</b>	
Fitout of the Yeronga Neighbourhood Centre	303	1,788	200	<b>1,588</b>	
Mount Isa Diversion Centre Upgrade	315	4,000		<b>1,000</b>	3,000
New and Replacement Neighbourhood Centres	Various			<b>7,687</b>	Ongoing
General Property Upgrades	Various			<b>4,470</b>	Ongoing
Office accommodation, fixtures and fittings	Various			<b>496</b>	Ongoing
Sub-total Community Services				<b>21,590</b>	
Other Property, Plant and Equipment - Minor capital works	Various			<b>402</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>105,921</b>	
Capital Grants					
Splash Park - Thursday Island	315	3,000	1,549	<b>1,451</b>	
Atherton Neighbourhood Centre	306	1,907	1,144	<b>763</b>	
<b>Total Capital Grants</b>				<b>2,214</b>	
<b>LIBRARY BOARD OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Digital collection	305			<b>795</b>	Ongoing
Heritage collection	305			<b>465</b>	Ongoing
Information collection	305			<b>349</b>	Ongoing
Information technology equipment	305			<b>638</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,247</b>	
<b>QUEENSLAND ART GALLERY</b>					
<b>Property, Plant and Equipment</b>					
Acquisitions for the Queensland Art Gallery's collection	305			<b>2,500</b>	Ongoing

## Capital Statement 2023–24

### Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	<b>Budget 2023-24 \$'000</b>	Post 2023-24 \$'000
Ongoing replacement of plant and equipment	305			<b>300</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,800</b>	
<b>QUEENSLAND PERFORMING ARTS TRUST</b>					
<b>Property, Plant and Equipment</b>					
Property, plant and equipment	305			<b>1,000</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,000</b>	
<b>TOTAL TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS (PPE)</b>				<b>111,968</b>	
<b>TOTAL TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS (CG)</b>				<b>2,214</b>	

Notes:

- The Total Estimated Cost of \$175 million includes a State contribution of \$150 million and a contribution by the Queensland Performing Arts Trust of \$25 million



## 3.21 YOUTH JUSTICE, EMPLOYMENT, SMALL BUSINESS AND TRAINING

In 2023-24, the Youth Justice, Employment, Small Business and Training portfolio, including TAFE Queensland, has capital purchases of \$115.5 million.

### Department of Youth Justice, Employment, Small Business and Training

The 2023-24 capital program for the Department of Youth Justice, Employment, Small Business and Training of \$99.4 million.

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

- \$31.8 million for the continued delivery of Equipping TAFE for Our Future projects including Eagle Farm Robotics and Advanced Manufacturing Centre and Bohle Hydrogen and Renewable Energy Training Facility, (noting that the Annual Training Infrastructure Program funding also contributes to Equipping TAFE for Our Future Projects).
- \$8.0 million for the commencement and delivery of the Great Barrier Reef International Marine College expansion project.
- \$5.8 million for the commencement and delivery of TAFE Technology Fund projects including Loganlea Clinical Skills Laboratory, Pimlico Visual Arts Precinct and Thursday Island Health Hub.
- \$40.5 million for the delivery of the Annual Training Infrastructure Program including building and fire compliance works and asset lifecycle condition upgrades for various TAFE locations across Queensland. The program focuses on improving safety, sustainability and resilience by the renewal and upgrades of roofs, roads, carparks, electrical works, building management and heating, ventilation and air conditioning systems.
- \$13.4 million for ongoing upgrades and minor works to Youth Detention centres and Youth Justice services centres.

#### Youth Justice, Employment, Small Business and Training

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
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#### DEPARTMENT OF YOUTH JUSTICE, EMPLOYMENT, SMALL BUSINESS AND TRAINING

##### Property, Plant and Equipment

##### Equipping TAFE for Our Future

Eagle Farm Robotics and Advanced Manufacturing Centre	302	28,900	2,450	<b>26,450</b>	
Bohle Hydrogen and Renewable Energy Training Facility	318	10,600	5,300	<b>5,300</b>	
Great Barrier Reef International Marine College Expansion	306	16,000		<b>8,000</b>	8,000
TAFE Technology Fund					
Pimlico Visual Arts Precinct	318	2,500		<b>2,500</b>	
Loganlea Clinical Skills Laboratory	311	2,300		<b>2,300</b>	

## Capital Statement 2023–24

Youth Justice, Employment, Small Business and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Thursday Island Health Hub	315	1,000		<b>1,000</b>	
Annual Training Infrastructure Program	Various			<b>40,473</b>	Ongoing
Youth Justice Services					
Youth Justice facilities	Various			<b>13,386</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>99,409</b>	
<b>TAFE QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Training and operational equipment acquisition, replacement and modernisation					
Rolling replacement program	Various			<b>1,995</b>	Ongoing
Modernisation and Reinvigoration projects	Various			<b>2,500</b>	Ongoing
ICT program of work					
ICT hardware and equipment	Various			<b>5,061</b>	Ongoing
Product development	Various			<b>5,576</b>	Ongoing
Aviation Australia Capital Program	Various			<b>1,000</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>16,132</b>	
<b>TOTAL YOUTH JUSTICE, EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)</b>				<b>115,541</b>	

# Appendices

## Appendix A: Entities included in capital outlays 2023–24

### **Agriculture and Fisheries**

- Department of Agriculture and Fisheries
- Queensland Racing Integrity Commission

### **Child Safety, Seniors and Disability Services**

- Department of Child Safety, Seniors and Disability Services

### **Education**

- Department of Education

### **Energy and Public Works**

- Department of Energy and Public Works
- CleanCo Queensland Limited
- CS Energy Limited
- Energy Queensland Limited
- Powerlink Queensland
- Queensland Hydro Pty Ltd
- Stanwell Corporation Limited

### **Environment and Science**

- Department of Environment and Science

### **Housing**

- Department of Housing

### **Justice and Attorney-General**

- Department of Justice and Attorney-General
- Crime and Corruption Commission
- Electoral Commission of Queensland
- Public Trustee of Queensland

### **Legislative Assembly of Queensland**

- Legislative Assembly of Queensland

**Premier and Cabinet**

- Department of the Premier and Cabinet

**Queensland Corrective Services**

- Queensland Corrective Services

**Queensland Fire and Emergency 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 Police Service

**Queensland Treasury**

- Queensland Treasury

**Regional Development, Manufacturing and Water**

- Department of Regional Development, Manufacturing and Water
- Gladstone Area Water Board
- Mount Isa Water Board
- Seqwater
- SunWater Limited

**Resources**

- Department of Resources

**State Development, Infrastructure, Local Government and Planning**

- Department of State Development, Infrastructure, Local Government and Planning
- Economic Development Queensland
- Queensland Reconstruction Authority
- South Bank Corporation

**Tourism, Innovation and Sport**

- Department of Tourism, Innovation and Sport
- Stadiums Queensland

**Transport and Main Roads**

- Department of Transport and Main Roads
- RoadTek

- CITEC
- Queensland Rail Limited
- Gold Coast Waterways Authority
- Cross River Rail Delivery Authority
- Far North Queensland Ports Corporation Limited
- Gladstone Ports Corporation Limited
- North Queensland Bulk Ports Corporation Limited
- Port of Townsville Limited

**Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts**

- Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts
- Library Board of Queensland
- Queensland Art Gallery
- Queensland Performing Arts Trust

**Youth Justice, Employment, Small Business and Training**

- Department of Youth Justice, Employment, Small Business and Training
- TAFE Queensland

## 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 outlay 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)
- **right of use assets** – property, plant and equipment to which government agencies have a right to use through lease or similar arrangements.

### 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 \$20.321 billion capital works program in 2023–24 is estimated to directly support around 58,000 jobs, equating to around 53,200 full-time equivalent jobs. The estimate of jobs supported by the Government's capital works program in 2023–24 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 proponents' 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 2023–24<sup>1</sup>

Entity <sup>2</sup>	Brisbane and Redlands					Sub total
	East \$'000	North \$'000	South \$'000	West \$'000	Inner city \$'000	
Agriculture and Fisheries	576	328	1,372	277	25,628	28,181
Child Safety, Seniors and Disability Services	1,839	1,991	2,866	1,638	2,791	11,124
Education	88,145	65,088	126,417	54,481	67,499	401,630
Energy and Public Works	45,762	40,213	59,356	26,502	507,158	678,990
Environment and Science	3,964	1,929	3,245	1,628	4,601	15,366
Housing	8,304	10,574	23,669	6,228	73,297	122,072
Justice and Attorney-General	1,821	1,688	2,839	1,424	6,553	14,326
Legislative Assembly of Queensland	96	89	150	75	34,890	35,301
Premier and Cabinet	..	..	..	..	1,337	1,337
Queensland Corrective Services	2,764	2,561	5,348	2,161	3,443	16,276
Queensland Fire and Emergency Services	2,997	2,777	4,671	2,343	5,734	18,521
Queensland Health	66,455	67,341	52,886	12,371	301,034	500,087
Queensland Police Service	12,234	11,336	19,066	9,565	15,243	67,444
Queensland Treasury	..	..	..	..	..	..
Regional Development, Manufacturing and Water	1,617	1,499	15,395	1,264	6,577	26,353
Resources	478	443	745	374	596	2,637
State Development, Infrastructure, Local Government and Planning	..	20,012	13,014	..	19,022	52,048
Tourism, Innovation and Sport	2,715	2,515	4,306	2,122	3,382	15,040
Transport and Main Roads	131,908	190,940	272,859	112,433	1,050,993	1,759,132
Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts	596	552	2,517	466	90,719	94,850
Youth Justice, Employment, Small Business and Training	2,585	28,982	4,028	2,021	3,220	40,836
Other Agencies <sup>3</sup>	256	240	399	201	318	1,415
Anticipated capital contingency reserve and other adjustments <sup>4</sup>						
<b>Funds allocated</b>	<b>337,151</b>	<b>405,450</b>	<b>552,897</b>	<b>213,533</b>	<b>1,998,972</b>	<b>3,508,002</b>

Notes

- Numbers may not add due to rounding and allocations of adjustments.
- Includes all associated statutory bodies.
- Includes other government entities with non-material capital programs.
- The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

Entity <sup>2</sup>	Ipswich \$'000	Wide Bay \$'000	DD Maranoa \$'000	Darling Downs Toowoomba \$'000	Sub total \$'000	Gold Coast \$'000
Agriculture and Fisheries	608	828	1,904	2,258	4,162	1,084
Child Safety, Seniors and Disability Services	6,527	2,303	1,088	1,210	2,298	5,363
Education	226,441	67,491	41,545	31,148	72,693	143,103
Energy and Public Works	185,275	883,056	415,795	137,527	553,322	174,149
Environment and Science	3,577	7,658	2,696	1,370	4,066	7,854
Housing	31,632	39,081	5,424	11,677	17,100	32,474
Justice and Attorney-General	3,129	2,282	959	1,199	2,157	5,095
Legislative Assembly of Queensland	166	121	51	63	114	269
Premier and Cabinet	..	..	..	..	..	..
Queensland Corrective Services	358,693	3,462	1,454	1,819	3,273	7,730
Queensland Fire and Emergency Services	8,648	15,254	5,197	6,372	11,569	8,383
Queensland Health	83,911	94,645	19,236	71,945	91,180	189,374
Queensland Police Service	28,208	20,137	24,446	8,051	32,498	34,220
Queensland Treasury	..	..	..	..	..	..
Regional Development, Manufacturing and Water	132,362	118,426	2,898	14,476	17,375	4,524
Resources	822	599	252	315	567	1,338
State Development, Infrastructure, Local Government and Planning	8,305	..	..	..	..	27,539
Tourism, Innovation and Sport	4,663	3,401	1,429	1,787	3,215	7,593
Transport and Main Roads	146,657	547,812	157,392	36,032	193,424	1,411,892
Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts	1,024	747	314	392	706	1,667
Youth Justice, Employment, Small Business and Training	7,998	3,943	1,431	1,701	3,132	7,300
Other Agencies <sup>3</sup>	401	330	136	174	310	690
Anticipated capital contingency reserve and other adjustments <sup>4</sup>						
Funds allocated	<b>1,113,659</b>	<b>1,628,252</b>	<b>614,464</b>	<b>296,170</b>	<b>910,634</b>	<b>1,862,000</b>

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.



Entity <sup>2</sup>	Logan - Beaudesert \$'000	Mackay - Whitsunday \$'000	Outback and Far North Queensland Outback \$'000	Cairns \$'000	Sub total \$'000	Central Queensland \$'000
Agriculture and Fisheries	583	1,277	992	668	1,660	2,732
Child Safety, Seniors and Disability Services	5,953	1,360	593	2,587	3,180	1,920
Education	92,558	38,005	24,075	66,948	91,024	77,462
Energy and Public Works	148,127	212,962	468,824	638,120	1,106,944	852,177
Environment and Science	3,230	5,875	671	6,532	7,203	1,962
Housing	33,180	16,246	21,156	84,419	105,576	20,875
Justice and Attorney-General	7,508	1,347	587	1,981	2,568	1,717
Legislative Assembly of Queensland	149	71	31	105	136	91
Premier and Cabinet	..	..	..	..	..	..
Queensland Corrective Services	4,288	2,044	891	3,005	3,896	2,604
Queensland Fire and Emergency Services	12,880	4,466	1,266	6,259	7,525	3,224
Queensland Health	169,201	46,446	50,506	63,361	113,867	54,658
Queensland Police Service	18,980	15,398	7,405	14,703	22,108	11,529
Queensland Treasury	..	..	..	..	..	..
Regional Development, Manufacturing and Water	26,909	24,436	10,445	1,759	12,204	586,566
Resources	742	354	154	520	674	451
State Development, Infrastructure, Local Government and Planning	..	250	..	5,534	5,534	18,750
Tourism, Innovation and Sport	4,212	2,008	875	12,952	13,827	2,558
Transport and Main Roads	534,330	209,373	155,877	148,068	303,944	374,877
Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts	925	441	1,192	648	1,840	4,011
Youth Justice, Employment, Small Business and Training	6,780	1,912	2,656	11,888	14,544	2,573
Other agencies <sup>3</sup>	394	194	85	271	357	244
Anticipated capital contingency reserve and other adjustments <sup>4</sup>	..	..	..	..	..	..
<b>Funds allocated</b>	<b>962,555</b>	<b>525,319</b>	<b>672,560</b>	<b>962,014</b>	<b>1,634,574</b>	<b>1,816,465</b>

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

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Entity <sup>2</sup>	Sunshine Coast \$'000	Moreton Bay South \$'000	Moreton Bay North \$'000	Sub total \$'000	Townsville \$'000	Totals <sup>1</sup> \$'000
Agriculture and Fisheries	1,361	1,362	489	1,850	958	45,284
Child Safety, Seniors and Disability Services	3,280	2,381	1,832	4,212	2,067	49,587
Education	128,051	71,939	57,461	129,399	66,499	1,534,355
Energy and Public Works	184,346	44,459	29,751	74,210	566,693	5,620,251
Environment and Science	4,578	2,333	2,063	4,397	3,852	69,618
Housing	14,990	28,169	7,524	35,692	42,229	511,148
Justice and Attorney-General	3,130	2,041	1,696	3,737	1,862	48,858
Legislative Assembly of Queensland	166	108	90	198	98	36,880
Premier and Cabinet	..	..	..	..	..	1,337
Queensland Corrective Services	4,749	7,185	2,573	9,758	22,825	439,599
Queensland Fire and Emergency Services	15,920	7,058	2,790	9,849	8,764	125,004
Queensland Health	62,046	65,574	70,111	135,686	97,331	1,638,431
Queensland Police Service	29,959	13,710	15,830	29,540	27,557	337,577
Queensland Treasury	..	..	..	..	43,950	43,950
Regional Development, Manufacturing and Water Resources	3,768	1,812	7,016	8,828	23,183	984,935
State Development, Infrastructure, Local Government and Planning	822	536	445	981	989	10,976
Tourism, Innovation and Sport	13,115	..	..	..	200	125,741
Transport and Main Roads	4,665	3,042	2,527	5,569	2,775	69,526
Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts	328,618	162,321	142,457	304,778	211,466	6,326,303
Youth Justice, Employment, Small Business and Training	1,024	3,568	555	4,123	609	111,968
Other agencies <sup>3</sup>	4,865	3,849	2,477	6,326	15,333	115,541
Anticipated capital contingency reserve and other adjustments <sup>4</sup>	430	236	288	523	250	5,538
<b>Funds allocated</b>	<b>727,927</b>	<b>379,010</b>	<b>312,761</b>	<b>691,771</b>	<b>1,024,180</b>	<b>16,405,339</b>

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.



