

A large, stylized map of the state of Queensland, Australia, rendered in a light blue color. The map is positioned in the upper half of the page, with its outline clearly visible against the white background.

# State Budget 2011–12

## Capital Statement

Budget Paper No.3



**Queensland**  
Government

# **2011–12 State Budget Papers**

- 1. Budget Speech**
  - 2. Budget Strategy and Outlook**
  - 3. Capital Statement**
  - 4. Budget Measures**
  - 5. Service Delivery Statements**
- Budget Highlights**

This suite of Budget Papers is similar to that published in 2010–11.

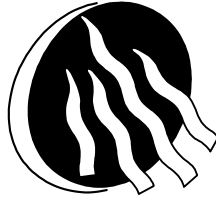
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**Queensland**  
Government

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# **STATE BUDGET**

## **2011-12**

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### **CAPITAL STATEMENT**

Budget Paper No. 3



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# 1. OVERVIEW

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## KEY POINTS

- Capital outlays in 2011-12 are estimated to be \$14.951 billion.
- Capital outlays will support approximately 93,000 full-time jobs in Queensland.
- The Government's ongoing commitment to regional and rural Queensland is reflected in this Budget. Over 58% of expenditure will occur outside the Brisbane Statistical Division.
- The focus of the 2011-12 capital program is on reconstruction works following recent natural disasters and on continuing to develop infrastructure to ensure economic growth and to meet the needs of a growing population.
- The 2011-12 capital program includes \$1.745 billion in restoration works following the impacts of the 2010-11 floods and Severe Tropical Cyclone Yasi across Queensland. This includes \$1.263 billion in grants to local government authorities and \$450.2 million in road capital works.
- In 2011-12, there will be capital outlays of \$5.448 billion for transport and main roads including \$118.3 million on the Richlands to Springfield rail line, \$147.9 million on the Bruce Highway (Cooroy to Curra), \$93.7 million on the Northern Busway (Enoggera Creek to Kedron), and \$36 million on the South East Queensland Cycle Network Program.
- The 2011-12 health capital program is \$1.820 billion. Of this, \$1.297 billion is allocated for hospital projects, including three new tertiary hospitals in South East Queensland and hospital redevelopments at Cairns, Mackay, Mount Isa, Rockhampton and Townsville.
- The capital outlays of the Public Non-financial Corporations sector, including Government-owned corporations, constitute 34% of total outlays in 2011-12, including \$3.520 billion in the energy sector.

## INTRODUCTION

This capital statement presents an overview of proposed capital outlays by the Queensland Government in 2011-12, as well as a summary of the Government's approach to infrastructure provision. Capital outlays in 2011-12 are estimated to be \$14.951 billion, net of a capital contingency reserve of \$1 billion.

The 2011-12 capital program reflects the significant rebuilding and reconstruction task following the disaster events of late 2010 and early 2011. In particular, the roads and local government grant programs are heavily focused on the rebuilding task.

In addition to the rebuilding and reconstruction task, the Government continues to make significant investments in health, public transport, roads, water infrastructure, education and housing and homelessness services. Investment also continues through the *South East Queensland Infrastructure Plan and Program* (SEQIPP) which will form part of the upcoming Queensland Infrastructure Plan.

Each year a significant part of the Queensland Government's capital program is undertaken through the Public Non-financial Corporations (PNFC) sector (that is, commercial entities of Government, including Government-owned corporations and other authorities such as the water bodies). For 2011-12, capital outlays of Queensland's PNFC sector will constitute 34% of total outlays, reflecting major investments in water, electricity, rail and ports infrastructure.

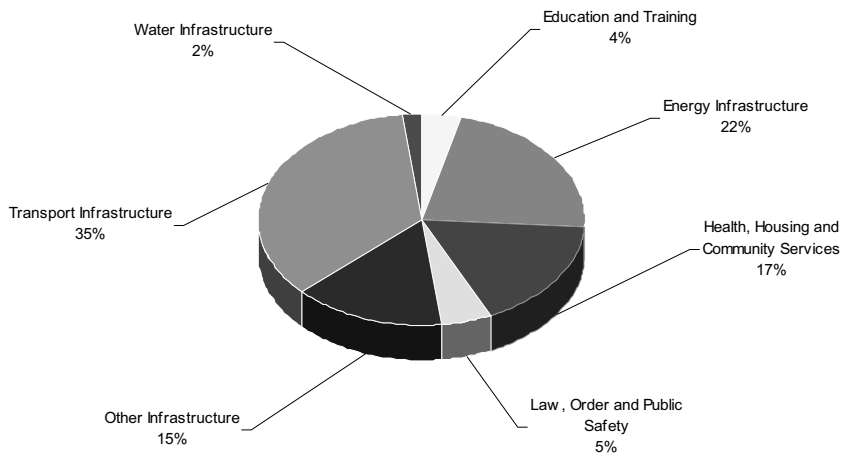
Consistent with the Government's commitment to building Queensland's regions, over 58% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

It is estimated that the State Capital Works program will support some 93,000 jobs. The employment impact of the program is estimated using methodology developed by the Office of Economic and Statistical Research.



Capital outlays by purpose in 2011-12 are shown in Chart 1.1 below. Capital outlays by State Government entity are listed in Table 1.1.

**Chart 1.1**  
**Capital Outlays by Purpose, 2011-12**



**Table 1.1**  
**Capital Outlays by Entity<sup>1,2,3</sup>**

Entity	2010-11 Est. Act. \$'000	2011-12 Budget \$'000
Communities	1,276,559	846,927
Community Safety	310,953	229,263
Education and Training	1,596,844	655,220
Employment, Economic Development and Innovation		
Employment, Economic Development and Innovation	221,765	320,565
Energy Generation sector	367,658	422,532
Energy Transmission sector	482,396	859,000
Energy Distribution sector	1,810,870	2,238,765
Water Infrastructure Projects	345,214	42,182
Environment and Resource Management		
Environment and Resource Management	260,515	152,729
Queensland Bulk Water Supply Authority	209,860	146,113
Queensland Bulk Water Transport Authority	24,840	41,286
Health	1,278,842	1,895,036
Justice and Attorney-General	196,793	279,456
Legislative Assembly of Queensland	2,587	2,481
Local Government and Planning	561,426	450,262
Police	200,356	227,306
Premier and Cabinet		
Premier and Cabinet	110,275	76,384
Queensland Reconstruction Authority	465,358	1,263,998
Public Works	306,455	344,620
Transport and Main Roads		
Transport and Main Roads <sup>4</sup>	3,294,080	4,010,348
Queensland Rail <sup>5</sup>	1,396,052	1,157,113
Port Authorities <sup>6</sup>	507,580	280,562
Treasury	4,592	6,094
Other Agencies <sup>7</sup>	1,223	2,265
Anticipated Capital Contingency Reserve <sup>8</sup>	-400,000	-1,000,000
<b>Total Capital Outlays</b>	<b>14,833,093</b>	<b>14,950,507</b>

**Table 1.1**  
**Capital Outlays by Entity<sup>1,2,3</sup>**

**Notes:**

1. Includes associated statutory bodies.
2. Capital works outside of Queensland are not included in the capital program.
3. Numbers may not add due to rounding.
4. 2010-11 Estimated Actuals includes Queensland Motorways Limited which was leased in 2010-11.
5. 2010-11 Estimated Actuals includes QR National which was floated in 2010-11.
6. 2010-11 Estimated Actuals includes Port of Brisbane Corporation which was leased in 2010-11.
7. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
8. Contingency recognises that individual agencies may budget to fully expend their capital works allocations, however, on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations.

The 2010-11 Capital Works Program budget totalled \$17.091 billion. The 2010-11 estimated actual is for total expenditure of \$14.833 billion, representing 87% of the original published budget. The 2010-11 estimated actual includes an underspend provision of \$400 million based on the analysis of year to date actuals by Treasury.

Major movements in the 2010-11 capital program include significant deferrals across the capital program as a result of the natural disaster events and the extended wet season. In addition, the program was lower than budgeted due to part year spends for QR National, which was floated in November 2010, and Port of Brisbane Corporation, which was leased in November 2010.

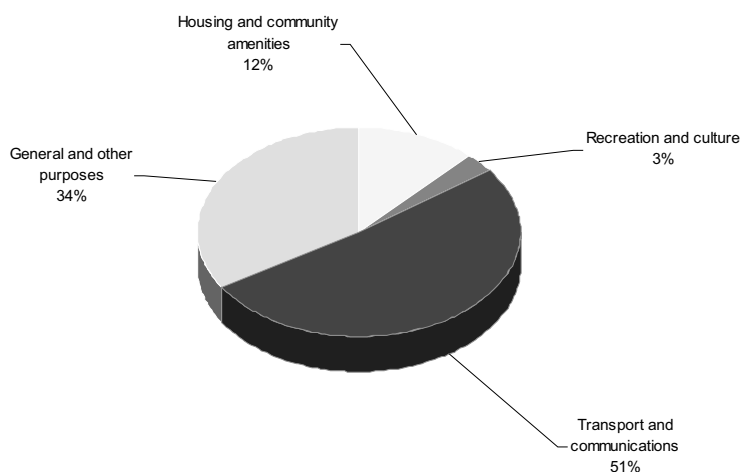
## **CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES**

As highlighted in Budget Paper 2 – Budget Strategy and Outlook, the Queensland Government provides capital grants and subsidies to local government authorities to assist with the creation or upgrading of a range of essential community infrastructure such as water supply, sewerage works, roads and drainage works.

In 2010-11, approximately 70.9% (\$1.245 billion) of total Queensland Government grants made to local government authorities were for capital purposes. Capital grants to local government are expected to account for \$2.152 billion, or 77.5% of total Queensland Government grants in 2011-12. The high and increasing level of capital grants to local governments is mainly due to funding associated with reconstruction after recent floods and Severe Tropical Cyclone Yasi.

Queensland Government capital grants to local government authorities are shown in Chart 1.2 below.

**Chart 1.2**  
**Queensland Government Capital Grants to**  
**Local Government Authorities, by Purpose, 2011-12**



## **FUNDING THE STATE CAPITAL PROGRAM**

The State's capital program is implemented across both the General Government sector and the PNFC sector.

While the capital program undertaken across the PNFC sector contributes significantly towards meeting the Government's priorities, the process through which this capital program is developed and funded is different from the General Government sector.

Entities in the PNFC sector operate as commercial business entities, generally within competitive markets, and as such progress their capital programs on the basis of needs identified within the market sectors they service. There are a number of ways in which the capital expenditure program for the PNFC sector can be funded. Their options include using cash flow from their business, borrowings, and, in certain situations, requesting a dividend reinvestment or equity injection from shareholding Ministers.

Table 1.2 outlines the major sources of funding for the State capital program.

In 2011-12, net borrowings of \$11.889 billion are estimated in support of the capital program.

Borrowings for capital purposes will be required to substantially fund the 2011-12 capital program, whereas, in 2010-11, proceeds of asset sales and cash flows were the major source of funding.

**Table 1.2**  
**Sources of Funding for Capital<sup>1</sup>**

	2010-11 Est. Act. \$ million	2011-12 Budget \$ million
<b>Total Capital Expenditure</b>	<b>14,833</b>	<b>14,951</b>
Less capital grants (funded from operating revenue)	1,679	2,571
<b>Net State Capital Funding Task</b>	<b>13,154</b>	<b>12,380</b>
<b>Funding Sources</b>		
Net cash flow available for capital acquisitions	603	..
Sales of non-financial assets	647	313
Borrowings for capital purposes	1,653	11,889
Cash balances and other financing sources <sup>2</sup>	10,251	178
<b>Total Funding Sources</b>	<b>13,154</b>	<b>12,380</b>
Notes:		
1. Numbers may not add due to rounding.		
2. 2010-11 Estimated Actuals includes net proceeds from the Government's asset sales program.		

Table 1.3 outlines capital outlays in 2011-12 by entity for each statistical division.

Table 1.3 Total Capital Outlays by Entity within Statistical Division for 2011-12 <sup>1</sup>								
Entity <sup>2</sup>	05	07	09	12	15	20	25	
	Brisbane \$'000	G/Coast \$'000	S/Coast \$'000	W/Moreton \$'000	W/Bay \$'000	D/Downs \$'000	S/West \$'000	
Communities	331,897	71,121	35,787	9,104	38,880	34,423	1,511	
Community Safety	64,052	14,715	8,741	35,846	9,410	5,168	530	
Education and Training	296,101	63,476	66,126	8,257	31,960	22,613	1,546	
Employment, Economic Development and Innovation	1,491,124	200,073	262,406	88,127	363,292	341,128	75,403	
Environment and Resource Management	160,975	50,181	30,246	14,365	6,129	9,356	1,003	
Health	724,941	573,502	126,608	10,717	42,151	26,198	2,779	
Justice and Attorney-General	264,861	1,587	1,367	288	1,280	907	75	
Legislative Assembly of Queensland	2,481	0	0	0	0	0	0	
Local Government and Planning	220,739	46,975	29,072	8,555	25,468	20,913	2,218	
Police	152,293	17,563	6,523	1,920	5,714	4,692	498	
Premier and Cabinet	327,944	9,334	7,319	140,626	101,221	148,173	20,809	
Public Works	178,909	23,282	21,230	4,240	12,623	10,365	1,099	
Transport and Main Roads	2,438,830	526,188	165,316	71,931	542,761	167,169	213,131	
Treasury	6,094	0	0	0	0	0	0	
Other Agencies <sup>3</sup>	2,265	0	0	0	0	0	0	
Anticipated Capital Contingency Reserve <sup>4</sup>								
Funds Allocated	6,245,746	1,497,812	713,047	369,276	1,106,854	741,508	300,502	
Notes:								
1. Numbers may not add due to rounding.								
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.								
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.								
4. The Anticipated Capital Contingency Reserve has been spread across statistical divisions proportionate to capital spends.								

**Table 1.3**  
**Total Capital Outlays by Entity within Statistical Division for 2011-12<sup>1</sup>**

<b>Entity<sup>2</sup></b>	<b>30 Fitzroy \$'000</b>	<b>35 C/West \$'000</b>	<b>40 Mackay \$'000</b>	<b>45 Northern \$'000</b>	<b>50 F/North \$'000</b>	<b>55 N/West \$'000</b>	<b>Totals \$'000</b>
Communities	44,352	2,757	29,826	96,233	123,625	27,411	846,927
Community Safety	10,718	967	10,565	4,879	60,586	3,086	229,263
Education and Training	23,177	715	45,943	31,780	60,404	3,122	655,220
Employment, Economic Development and Innovation	339,367	42,897	188,408	212,625	212,548	65,646	3,883,044
Environment and Resource Management	26,504	777	12,871	8,001	14,022	5,698	340,128
Health	52,609	1,290	106,775	111,603	94,091	21,772	1,895,036
Justice and Attorney-General	1,583	36	764	3,490	3,104	114	279,456
Legislative Assembly of Queensland	0	0	0	0	0	0	2,481
Local Government and Planning	19,764	1,030	23,145	24,328	24,786	3,269	450,262
Police	6,900	231	7,300	6,227	15,144	2,301	227,306
Premier and Cabinet	144,165	45,696	53,088	126,620	172,295	43,092	1,340,382
Public Works	20,495	511	16,454	14,330	38,029	3,053	344,620
Transport and Main Roads	431,483	42,493	197,604	306,360	296,219	48,538	5,448,023
Treasury	0	0	0	0	0	0	6,094
Other Agencies <sup>3</sup>	0	0	0	0	0	0	2,265
Anticipated Capital Contingency Reserve <sup>4</sup>							-1,000,000
<b>Funds Allocated</b>	<b>1,050,830</b>	<b>130,660</b>	<b>649,312</b>	<b>887,138</b>	<b>1,044,958</b>	<b>212,864</b>	<b>14,950,507</b>

**Notes:**

1. Numbers may not add due to rounding.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
4. The Anticipated Capital Contingency Reserve has been spread across statistical divisions proportionate to capital spends.

Chart 1.3

Queensland Statistical Divisions, 2011-12



Note: Boundaries are based on ASGC 2010  
Prepared by the Office of Economic and Statistical Research



## **2. STATE CAPITAL PROGRAM – PLANNING AND PRIORITIES**

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### **INTRODUCTION**

The Queensland Government is committed to creating the infrastructure necessary to support the economic and social development of the State. It does so:

- by providing infrastructure in support of core service delivery priorities – General Government sector investment
- through investments made by commercial entities of Government, including Government-owned corporations (GOCs) – PNFC sector investment
- where appropriate, by fostering private sector investment.

This chapter outlines key capital planning and expenditure priorities for the 2011-12 Budget.

### **CAPITAL PLANNING AND PRIORITIES**

Capital investment decisions are primarily driven by the policy priorities of Government and factors such as demographic changes and planning requirements which impact upon service delivery requirements.

The Government has a range of mechanisms available to deliver the capital needed to support its priorities. These mechanisms include the Government directly funding and constructing infrastructure and providing capital grants to local governments, the private sector as well as profit and not-for-profit organisations to deliver capital projects and provide services on behalf of the Government. The Government also considers opportunities for private sector involvement in public infrastructure delivery either through joint ventures or stand alone projects.

Investments made by the PNFC sector also constitute a major part of the State capital program. Entities in the PNFC sector operate on a commercial basis and, as such, their capital programs reflect needs identified within the market sector serviced by these entities.

In recent years, the State Government has pursued a strategy of encouraging private sector investment in those sections of the economy where there is no public policy rationale for public sector ownership. This strengthens market signals for investment and is likely to increase the productivity of investment. This will also allow the State Government to invest in those projects for which there is not a private sector market.

### **Queensland Infrastructure Plan**

In March 2010, the Government held the Queensland Growth Management Summit to help shape Queensland's future. One of the outcomes of this forum was a commitment to develop a Queensland Infrastructure Plan (QIP) that clearly links infrastructure delivery with population growth and economic development priorities.

QIP will be the Government's key infrastructure planning document for the entire state, and will replace other infrastructure plans and programs, including the South East Queensland Infrastructure Plan and Program and the Far North Queensland Infrastructure Plan and Program.

When released, the QIP will deliver a state-wide blueprint of the road, public transport, health and education infrastructure that will support the priorities outlined in the Queensland Regionalisation Strategy. Additionally, it will clearly link infrastructure delivery with population and economic development priorities, aligning to the outcomes of the Queensland Growth Management Summit.

### **Queensland Reconstruction Authority**

In response to the natural disaster events between November 2010 and March 2011, the Government has established the Queensland Reconstruction Authority to manage and coordinate the reconstruction effort.

The Government's objective is to reconnect, rebuild and improve Queensland, its communities and economy. This work is to be done in partnership with communities, businesses and local governments and with support of the Australian Government.

The 2011-12 capital program includes \$1.745 billion in reconstruction works associated with these events. The reconstruction efforts include:

- \$1.263 billion in reconstruction grants to local governments
- \$450.2 million in capital works to restore the roads network across the State
- \$30 million for cyclone shelters in Queensland communities.

## 2011-12 HIGHLIGHTS

The Government is committed to continuing to develop Queensland's infrastructure base. Highlights of capital spending in 2011-12 are outlined in this section.

### Health

In 2011-12, the Government continues its significant investment in health infrastructure with a \$1.820 billion capital program. The focus for 2011-12 includes investment in new hospitals, hospital redevelopments and expansions (including emergency department upgrades), development of community health infrastructure, pathology, research and scientific services, mental health services and investment in information and health technology to support the delivery of health services.

Highlights of the 2011-12 capital program for Queensland Health include:

- \$46.3 million towards the \$2.033 billion Sunshine Coast University Hospital and Sunshine Coast Academic Research Centre
- \$241.7 million towards the new \$1.402 billion Queensland Children's Hospital
- \$435.6 million of \$1.762 billion for the new Gold Coast University Hospital, due for completion in 2012
- \$245.8 million to continue with the redevelopment of hospitals at Cairns, Mackay, Mount Isa, Townsville and Rockhampton, at a total estimated investment of \$1.403 billion
- Complete and fully commission the Bundaberg Hospital expansion, Caloundra Hospital emergency department expansion and Nambour Hospital elective surgery units
- \$145.8 million to continue the development of the Translational Research Institute on the Princess Alexandra Hospital campus
- \$10 million in additional grants to James Cook University towards the completion of the dental school clinical training facilities
- \$61.2 million to continue the replacement and upgrade of information and technology equipment to provide future capability
- \$30 million to enhance mental health services under the Queensland Mental Health Plan, at an estimated total cost of \$148.4 million.

The National Partnership Agreement (NPA) on Improving Public Hospitals funding allocation for 2011-12 is \$26.2 million (\$193.9 million over five years from 2009-10) to improve clinical services with a focus on emergency department access, patient flows, treatment times, paediatric services and the provision of additional mental health beds.

As part of the total allocation, the upgrade of the Queen Elizabeth II Jubilee (QEII) Hospital will receive additional funding which will enable the delivery of a new emergency department with eight short stay beds and a 12 chair transit unit.

The Logan Hospital emergency department upgrade has also been boosted by this funding, increasing the project scope to provide a new expanded emergency department in a multi-storey building with 50 new beds.

The Australian Government Health and Hospitals Fund Regional Priority Round provides a total of \$97.7 million over five years to construct mental health community care units in Nambour, Bundaberg, Rockhampton and Toowoomba, develop regional inpatient mental health services in Bundaberg, Hervey Bay, Toowoomba and Maryborough, and construct planned procedure centres at Townsville Hospital and Cairns Base Hospital.

## **Transport and Main Roads**

In 2011-12, capital funding of \$5.448 billion is provided for roads and other transport infrastructure including the Department of Transport and Main Roads, RoadTek, TransLink Transit Authority, Queensland Rail Limited and the ports corporations.

### *Roads and public transport infrastructure*

In 2011-12, capital funding of \$3.931 billion is provided for critical investment in the road network and public transport infrastructure.

Highlights of the 2011-12 capital program for the Department of Transport and Main Roads include:

- \$882.7 million for capital recovery and reconstruction works on the road network following the natural disaster events throughout the State. Of this amount, \$450.2 million in capital reconstruction works is solely a result of events from November 2010 onwards
- \$175.3 million to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total

estimated cost of \$1.195 billion, which is Australian, State and Local Government funded and will be delivered as a public private partnership

- \$159.7 million to continue the upgrade of the Pacific Motorway between Springwood South and Daisy Hill, at a total estimated cost of \$421.6 million which is Australian and State Government funded
- \$93.7 million to complete the construction of the Northern Busway between Enoggera Creek and Kedron, extending the existing busway from the Royal Brisbane Women's Hospital to Sadler Street, Kedron, at a total estimated cost of \$731.6 million
- \$66.3 million to complete construction of Stage 2A of the Eastern Busway between the South East Busway and Main Avenue, Coorparoo, including bus stations at Stones Corner and Langlands Park, at a total estimated cost of \$465.8 million
- \$47.9 million to complete the widening of the Douglas Arterial to four lanes on the Bruce Highway (Townsville Ring Road), at a total estimated cost of \$110 million which is Australian and State Government funded
- \$25 million to continue the Cardwell Range realignment on the Bruce Highway between Ingham and Innisfail, at a total estimated cost of \$115 million which is Australian and State Government funded
- \$9.2 million to continue the upgrade of the Kennedy Developmental Road between Hughenden and Winton, at a total estimated cost of \$23 million
- \$8.5 million to commence construction of a new road and rail overpass to provide access south of the Capricorn Highway between Gracemere and Kabra, at a total estimated cost of \$50 million
- \$147.9 million to continue upgrading the Bruce Highway (Cooroy to Curra) from Sankeys Road to Traveston Road, at a total estimated cost of \$613 million which is Australian and State Government funded
- \$480 million to continue upgrading the Ipswich Motorway between Dinmore and Goodna, at a total estimated cost of \$1.95 billion, which is Australian Government funded.

In addition to the above, the TransLink Transit Authority has allocated \$48.2 million for public transport infrastructure improvements across South East Queensland. Of this, \$44 million is provided to continue the TransLink Station Upgrade Program to improve current bus stations and build additional bus station infrastructure.

## *Rail and ports*

Highlights of the \$1.438 billion rail and ports 2011-12 capital program include:

- **Queensland Rail** - \$240.2 million for new Citytrain track infrastructure and upgrades including Moreton Bay Rail Link, Darra to Springfield Transport Corridor, Robina to Varsity Lakes, Corinda to Darra third track and Keperra to Ferny Grove duplication. In addition, \$97.1 million has been allocated for the construction of additional Citytrain rollingstock
- **Gladstone Ports Corporation Limited** - \$64.8 million for upgrading works at the RG Tanna Coal Terminal and \$19.9 million for port services projects.

The Gladstone Ports Corporation Limited, as Project Manager, will also undertake major dredging works under agreements entered into with the Liquefied Natural Gas (LNG) industry, to be funded by the private sector. The spend on this project is not included in the 2011-12 capital program.

These works, at a total estimated cost of \$1.474 billion over three years, will include the development of materials off-loading facility docks, swing basins, berth pockets and channels for the LNG industry's proposed projects on Curtis Island and dredging associated with the proposed Wiggins Island Coal Terminal

- **Far North Queensland Ports Corporation Limited** - As part of a \$23.3 million development program for the Cairns Cityport foreshore and waterfront, \$9 million is allocated for 2011-12 to improve and expand public space along the foreshore and waterfront, including the renovation of the heritage listed Wharf Shed No. 2 and the creation of a public promenade between the Hilton Hotel and Wharf Deck No. 1
- **North Queensland Bulk Ports Corporation Limited** - \$19.8 million towards investigation and design works for a proposed multi-cargo facility at the Port of Abbot Point

- **Port of Townsville Limited** – The 2011-12 capital spend includes:
  - \$23.4 million to complete the Townsville Marine Precinct project that provides a dedicated marine facility to the local industrial and commercial marine industries
  - \$22.8 million to commence the \$85 million Berth 10A project to lengthen the current berth structure in the Port of Townsville to accommodate the Royal Australian Navy and cruise ships in the Townsville Ocean Terminal. The Berth 10A project is jointly funded with the Australian Government, Townsville City Council and the Port of Townsville Limited
  - \$29 million to undertake the upgrade of Berth 8 at the Port of Townsville.

## **Water**

To meet current and future water supply needs in South East Queensland (SEQ), the Government is continuing construction of the Water Grid, ensuring climate-resilient supply arrangements and allowing water to be regionally managed and allocated to meet demand in the areas of highest need.

In 2011-12, \$52.7 million is budgeted for the completion of the Northern Pipeline Interconnector Stage 2. This pipeline will extend from Landers Shute water treatment plant at Eudlo to Cooroy on the Sunshine Coast, and complete the integration of Sunshine Coast Regional Council into the SEQ Water Grid. As part of the project, reverse flow capacity will be installed on Stages 1 and 2 of the pipeline.

The Queensland Bulk Water Supply Authority is allocating \$30.3 million in 2011-12 to finalise the Hinze Dam Stage 3 project. This project has resulted in the Hinze Dam wall being raised by 15 metres, giving the dam a total capacity of nearly 310,000 ML.

## **Energy**

The natural disasters during the summer of 2010-11 had a significant impact on the energy Government-owned corporations (GOCs), particularly the distributors ENERGEX Limited (ENERGEX) and Ergon Energy Corporation Limited (Ergon Energy).

Ergon Energy's network suffered extensive damage from Cooktown to Sarina and west to Mount Isa. Parts of the ENERGEX network were destroyed or inundated, requiring rebuilding of whole sections of the network and the cleaning, repair or replacement of over 100 transformers.

The natural disasters significantly disrupted the capital expenditure programs for the distributors (ENERGEX and Ergon Energy) in 2010-11. Significant capital projects were unable to be undertaken because of the weather and are now scheduled to occur in 2011-12, 2012-13 and 2013-14.

Usually, the costs required to rebuild the electricity network would be recovered from customers, through higher prices. However, given the exceptional circumstances in this case, the Queensland Government has acted with directions being issued to the distribution GOCs under the *Government Owned Corporations Act 1993* to not recover additional revenue in 2011-12 that would have been allowed under a recent Australian Competition Tribunal decision. The Government has also taken action in agreement with the distribution GOCs so that the incremental costs of repairing the distribution network following the disasters will not be passed onto customers. This will ease cost of living pressures for Queensland families.

Electricity consumption in the last couple of years has plateaued, but is expected to grow substantially into the future. Queensland's annual electricity consumption over the last three years averaged approximately 47,100 GWh (on an as delivered basis).

Current 2010 Electricity Statement of Opportunities (ESOO) forecasts are for average demand growth to resume the growth path seen in the early-mid 2000s, at a strong 5.27% per annum for the three years to 2013-14. These forecasts, however, are now under review for the 2011 ESOO.

Significant capital investment in electricity infrastructure is required to meet in particular, this growth in peak demand. The capital program for the energy GOCs is forecast to be \$3.52 billion in 2011-12.

Although the Queensland Government, ENERGEX and Ergon Energy are initiating a range of energy conservation and demand management measures, peak demand continues to be a significant issue with substantial capital investment required. Over \$3 billion is forecast for transmission and distribution network projects in 2011-12 to meet peak demand and ensure a safe and secure supply of electricity to Queensland customers.



One of the outcomes of the *Shareholder Review of Queensland Government Owned Generators* is an immediate business strategy refocus by the generator GOCs on cost and performance efficiencies for the existing asset base. Consequently, the generation GOCs capital program will focus on the reliability and efficiency of existing power plants. Capital works of \$423 million has been budgeted for 2011-12 primarily on overhaul, upgrade and major maintenance programs.

Highlights of the 2011-12 energy capital program include:

- **Generation sector** - the primary focus will be capital works to ensure ongoing generation plant reliability and efficiency.

CS Energy Limited will spend \$66.3 million on improvements to the Callide power station for overhauls and major refurbishment work on the B station, \$18.9 million and \$32.1 million respectively on improvements to the Mica Creek and Kogan Creek power stations and \$31.5 million for improvements to the Swanbank power station. A further \$14.7 million is provided for construction of the new Kogan Creek Solar Boost Project, which will also be supported by State and Australian Government grants.

Stanwell Corporation Limited will spend \$53.1 million on overhauls and upgrades at Stanwell Power Station, and \$7.7 million for ongoing capital works at Barron Gorge and Kareeya power stations. A further \$35.7 million is also provided to invest in new gas generation opportunities, recognised in the context of implementation of outcomes from the *Shareholder Review of Queensland Government Owned Generators* as needed to extract value from the existing asset base of the generator GOCs.

Similarly, Tarong Energy Corporation Limited (Tarong) will spend \$65.3 million on maintenance and improvements at the Wivenhoe, Tarong and Tarong North power stations. An additional \$61.9 million will be spent on Tarong coal projects including overhaul of the dragline and replacement of mine fleet equipment.

- **Transmission sector** - Queensland Electricity Transmission Corporation Limited (Powerlink) will undertake major transmission augmentation and new capital works of \$859 million to reinforce electricity supply and maintain a secure and reliable transmission network across the state, which includes \$62.8 million towards the establishment of two new substations at Western Downs and Halys and \$45.1 million towards the establishment of a proposed new substation near Wandoan and a transmission line to connect to the Columboola Switching Station.

- **Distribution sector** - ENERGEX and Ergon Energy have budgeted network and non-system capital expenditure of \$1.302 billion and \$937 million respectively for the augmentation and maintenance of the distribution network and to improve the security and reliability of electricity supply in their respective regions.

## **Housing**

In 2011-12, the Government continues its investment in affordable housing infrastructure with a capital program of \$581 million focused on delivering additional social housing as well as improving existing dwellings to continue to meet the needs of social housing clients. This investment will assist in meeting the growing need for affordable and appropriate housing for clients, improving Queensland's response to people who are homeless or at significant risk of homelessness and improving the condition and availability of housing in Indigenous communities.

This major investment in capital works includes funding of \$60 million from the Queensland Future Growth Fund and \$298 million from National Partnership Agreements with the Australian Government including the Nation Building and Jobs Plan, Social Housing, Homelessness and Remote Indigenous Housing.

In 2011-12, the value of the social housing portfolio is expected to reach in excess of \$15 billion.

## **Education and Training**

The education capital works budget in 2011-12 will total \$323.2 million (including an expensed component of \$37 million), while the training capital works budget will total \$97.6 million (including \$8 million expensed) and \$109.9 million (including \$7.1 million expensed) in capital works for early childhood education. This is in addition to capital allocations for the South East Queensland Schools Public Private Partnership, capital grant payments to other organisations and plant and equipment purchases for the department. This infrastructure investment will also generate further employment opportunities.

A total of \$132.8 million will be spent on facilities to cater for population growth areas across the state. This funding will provide a new school at Mango Hill, undertake staged work at four schools, buy land and provide additional classrooms at existing schools. New schools in Bundilla on the Sunshine Coast and Murrumba Downs will be opened under the Queensland Schools Public Private Partnership, which will provide seven schools in total and will also deliver the second stage of construction at two other schools in Peregian Springs and Thornlands South.

There will be \$7.5 million (including \$1.5 million expensed) capital investment in 2011-12 relating to the Flying Start suite of initiatives which will prepare Queensland for the introduction of Year 7 as the first year of secondary school from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas, and providing teacher housing to address local needs.

The Government's commitment to invest \$321 million to establish up to 240 new or additional kindergarten services by 2014 will provide \$75 million in 2011-12, which will include the construction of 85 services for 2012.

The Queensland Skills Plan included a six-year infrastructure program worth over \$350 million. Under this plan, in 2011-12, \$94.1 million will be invested in major facilities for trade and technician skills and for the redevelopment of TAFE campuses generally.

## **QUEENSLAND FUTURE GROWTH FUND**

The Queensland Future Growth Fund (the Fund) was established in June 2006 with the net proceeds from the sale of State Government-owned energy retailers.

The Fund supports initiatives and infrastructure benefiting Queensland by:

- providing funding for infrastructure projects that support the State's growth, particularly in the areas of transport, water, housing and commercial infrastructure
- supplying funds to research and develop innovative technologies that address climate change and proactively advance the State's environmental sustainability.

The Queensland Future Growth Corporation was created under the *Future Growth Fund Act 2006* to administer the Fund.

In 2010-11, the Fund has allocated \$404.7 million toward water and transport infrastructure, clean coal technology, climate change and Smart State projects and social housing stock.

The Fund will continue to contribute to key priorities with an estimated \$167.4 million allocated to projects in 2011-12.

As part of the 2011-12 Budget, the Government has decided to allocate the bulk of the remaining funds to the education infrastructure required for the Year 7 Flying Start initiative (\$328.2 million) and the continuation of Smart State initiatives (\$85 million).

Table 2.1 shows the allocation of the Fund towards various projects.

<b>Table 2.1</b> <b>Queensland Future Growth Fund Projects</b>						
	Total allocation \$'000	Funding to 30 June 2010 \$'000	2010-11 Budget \$'000	2010-11 Est. Act. \$'000	2011-12 Estimate \$'000	Post 2011-12 \$'000
Transport infrastructure <sup>1</sup>	541,700	449,400	70,400	20,800	4,600	66,900
Water infrastructure	1,000,000	835,900	73,400	164,100	..	..
Clean coal technology	200,000	115,600	4,700	16,400	12,500	55,500
Climate change projects	175,000	18,600	43,200	38,400	40,700	77,300
Smart State projects	211,000	27,500	80,900	75,000	43,500	65,000
Commercial infrastructure <sup>1</sup>	500,000	500,000	..	..	..	..
Social housing stock	500,000	350,000	90,000	90,000	60,000	..
Education Infrastructure	328,200	..	..	..	6,100	322,100
<b>Total<sup>2</sup></b>	<b>3,455,900</b>	<b>2,297,000</b>	<b>362,600</b>	<b>404,700</b>	<b>167,400</b>	<b>586,800</b>

Notes:

1. Transport infrastructure includes the Mount Isa rail line project which has been re-allocated from Commercial infrastructure.
2. Includes retained earnings of the Fund that had not been allocated previously.

### 3. CAPITAL OUTLAYS BY ENTITY

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#### COMMUNITIES

Total capital expenditure for the Department of Communities portfolio (including Stadiums Queensland and the Residential Tenancies Authority) is \$846.9 million in 2011-12.

#### Department of Communities

Total capital outlays for the Department of Communities in 2011-12 will be \$820.7 million, comprising:

- \$581 million for Housing and Homelessness Services (including \$185.4 million under the Nation Building and Jobs Plan)
- \$68.3 million for Community and Youth Justice Services
- \$17.7 million for Child Safety Services
- \$57.5 million for Disability and Community Care Services
- \$52.4 million for Sport and Recreation Services
- \$43.9 million for other capital expenditure such as office accommodation and information systems.

These funds provide for integrated community services and support to vulnerable and disadvantaged Queenslanders and encourage Queenslanders to lead active and healthy lifestyles. This will help build fair, cohesive and vibrant Queensland communities.

#### *Program Highlights*

- \$425.8 million for the provision of Government-managed and community-managed social housing and to respond to homelessness, including:
  - \$369.8 million to complete 1,485 rental units and commence construction of 231 and enhance the condition of existing social rental housing;
  - \$35.2 million to continue construction of Common Ground Brisbane, comprising 146 residential units, half of which will operate as a supportive housing complex for people who have experienced chronic homelessness; and
  - \$15 million to purchase 30 rental units under a Place to Call Home, a jointly funded Australian and Queensland Government initiative which aims to stabilise and support people who are homeless.
- \$154.8 million in capital grants for upgrades to existing properties and new units of accommodation and replacements for remote Indigenous communities.

- \$33.3 million to continue to expand the Cleveland Youth Detention Centre in Townsville to a 96-bed facility with completion scheduled in 2012-13.
- \$4.4 million to finalise the Northern Outlook project in Cairns which will provide facilities to youth and community workers who wish to use adventure based learning in their work with young people.
- \$10.6 million to continue the establishment and upgrade of residential care facilities to expand the range of placement options available for children and young people in the child protection system.
- \$4 million to continue construction activities and the establishment of Safe Houses in Indigenous communities of Napranum, Mornington Island and Lockhart River to provide a safe place for Indigenous children in the statutory child protection system to remain in their communities, while their longer term needs are being assessed.
- \$4 million to continue construction activities and the establishment of facilities to support the Safe Haven Program. This program was established to provide culturally appropriate services to respond to the safety needs of children, young people and their families experiencing or witnessing domestic and family violence in the communities of Mornington Island, Coen, Cherbourg and Palm Island.
- \$7 million in capital grants for Supported Accommodation (Disability Assistance Package) to provide sustainable specialist housing arrangements for people with a disability.
- \$13.7 million to continue capital upgrades to infrastructure and construct purpose built accommodation, as part of a targeted response under the Positive Futures initiative for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- \$2.5 million each year over two years for land purchases in the Far North Queensland, North Queensland and Brisbane regions for disability and community care services.
- \$37.4 million in capital grants to develop and improve sport and recreation infrastructure, providing better opportunities for Queenslanders to participate in sport and recreation.
- \$4.6 million in capital grants under the Sustainable Resource Communities funding initiative to the Western District Regional Council to refurbish the Dalby Aquatic Centre.

- \$3 million in capital grants to assist with the construction of the Hervey Bay Neighbourhood Centre and the replacement of the Winton Neighbourhood Centre.
- \$525,000 in capital grants to assist with the construction of the Burdekin Rural Multi-Tenant Service Centre to provide a safe and suitable location for youth services, activities and programs.
- \$2.6 million in capital grants under the Sustainable Resource Communities funding initiative to purpose build the Moranbah Youth Centre, to provide a safe and suitable location for youth services, activities and programs.

## **Stadiums Queensland**

Stadiums Queensland's 2011-12 capital program reflects the investment required to develop, enhance and maintain Queensland's major sports facilities to a standard appropriate for the conduct of national, international and community events. In 2011-12, Stadiums Queensland has a capital program of \$23 million.

### *Program Highlights*

- \$8 million for the completion of a new second 50 metre Olympic-sized swimming pool and water based ski jump facility at the Sleeman Sports Complex. An Olympic-standard BMX super cross track, the first of its type in the southern hemisphere, has been completed and open for use in June 2011. The Queensland Government and Australian Government have combined to fund these projects at a total estimated cost of \$17.3 million.
- \$15 million to upgrade, maintain and replace facilities across Stadiums Queensland's nine venues.

## **Residential Tenancies Authority**

In 2011-12, the Residential Tenancies Authority will spend \$3 million on replacing aging systems with integrated business solutions to meet the future needs of Queensland's rental sector.

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF COMMUNITIES</b>					
<b>Property, Plant and Equipment</b>					
Housing and Homelessness Services					
Construction					
Brisbane	05			<b>60,494</b>	Ongoing
Gold Coast	07			<b>6,564</b>	Ongoing
West Moreton	12			<b>2,774</b>	Ongoing
Wide Bay-Burnett	15			<b>3,273</b>	Ongoing
Darling Downs	20			<b>2,507</b>	Ongoing
Fitzroy	30			<b>7,714</b>	Ongoing
Mackay	40			<b>6,590</b>	Ongoing
Northern	45			<b>17,661</b>	Ongoing
Far North	50			<b>3,020</b>	Ongoing
North West	55			<b>2,767</b>	Ongoing
Various	Various			<b>20,600</b>	Ongoing
Sub-total Construction				<b>133,964</b>	
Capital Works on Existing Dwellings					
Brisbane	05			<b>44,554</b>	Ongoing
Gold Coast	07			<b>4,357</b>	Ongoing
Sunshine Coast	09			<b>3,675</b>	Ongoing
West Moreton	12			<b>50</b>	Ongoing
Wide Bay-Burnett	15			<b>4,688</b>	Ongoing
Darling Downs	20			<b>9,403</b>	Ongoing
South West	25			<b>50</b>	Ongoing
Fitzroy	30			<b>5,127</b>	Ongoing
Central West	35			<b>50</b>	Ongoing
Mackay	40			<b>4,629</b>	Ongoing
Northern	45			<b>11,221</b>	Ongoing
Far North	50			<b>12,298</b>	Ongoing
North West	55			<b>3,192</b>	Ongoing
Various	Various			<b>1,819</b>	Ongoing
Sub-total Capital Works on Existing Dwellings				<b>105,113</b>	
Purchase of Existing Properties	Various			<b>15,000</b>	Ongoing
Investment	Various			<b>400</b>	Ongoing
Sub-total Housing and Homelessness Services				<b>254,477</b>	
Community and Youth Justice Services					
Youth Development and Youth Justice Services					
Cleveland Youth Detention Centre - Expansion	45	183,828	108,092	<b>33,299</b>	42,437



Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Other Youth Development and Youth Justice	Various	925	42	883	
Multi Purpose and Neighbourhood Community Centres	Various	20,625	3,881	16,744	
Safe Havens	Various	8,370		4,000	4,370
Other Capital Works	Various			6,330	Ongoing
Sub-total Community and Youth Justice Services				<b>61,256</b>	
Child Safety Services					
Residential care facilities	Various	11,081	1,028	7,345	2,708
Therapeutic residential care facilities	Various	3,738	8	3,281	449
Services for Indigenous Communities	Various	12,381	1,221	7,060	4,100
Sub-total Child Safety Services				<b>17,686</b>	
Disability and Community Care Services					
Community Mental Health	Various	2,160	270	1,890	
Positive Futures Accommodation	Various	45,500	20,439	12,900	12,161
Wacol Infrastructure Redevelopment	05	6,600	3,415	800	2,385
Supported Accommodation	Various			14,504	Ongoing
Sub-total Disability and Community Care Services				<b>30,094</b>	
Sport and Recreation Services					
Recreation Program / Sports Houses	Various			5,995	Ongoing
Northern Outlook	50	6,828	2,444	4,384	
Sub-total Sport and Recreation Services				<b>10,379</b>	
Office Accommodation	Various			12,077	Ongoing
Other acquisitions of property, plant and equipment	Various			9,530	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>395,499</b>	
<b>Other Capital Expenditure</b>					
Disability Information System (DISQIS Project/Growing Stronger)	Various	37,978	32,592	5,386	
Integrated Client Management System (ICMS)	Various	76,403	66,899	9,504	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12
Other Information Systems Development	Various			7,427	Ongoing
<b>Total Other Capital Expenditure</b>				<b>22,317</b>	
<b>Capital Grants</b>					
Housing and Homelessness Services					
Brisbane	05			63,213	Ongoing
Gold Coast	07			24,938	Ongoing
Sunshine Coast	09			10,015	Ongoing
West Moreton	12			1,180	Ongoing
Wide Bay-Burnett	15			6,161	Ongoing
Fitzroy	30			14,409	Ongoing
Mackay	40			3,692	Ongoing
Northern	45			18,127	Ongoing
Far North	50			77,735	Ongoing
North West	55			15,546	Ongoing
Various	Various			91,462	Ongoing
Sub-total Housing and Homelessness Services				326,478	
Community and Youth Justice Services					
Neighbourhood Centre	Various	3,900	900	3,000	
Multi-Tenant Service Centre	Various	1,770	770	1,000	
Sustainable Resource Communities					
Moranbah Youth Centre	40	3,000	450	2,550	
Various	Various			450	Ongoing
Sub-total Community and Youth Justice Services				7,000	
Disability and Community Care Services					
All Abilities Playground	Various	4,600	4,282	318	
Strengthening NGOs	Various			9,961	Ongoing
Home and Community Care	Various	55,135	32,720	7,201	15,214
Supported Accommodation	Various	17,110	10,150	6,960	
Positive Futures Accommodation	Various	9,000		3,000	6,000
Sub-total Disability and Community Care Services				27,440	
Sport and Recreation Services					
Major Facilities Program	Various	17,945		17,945	
Sport and Recreation Flood	Various	14,500	13,500	1,000	
Fightback					
Queensland Lifestyle Trailbikes Program	Various	105	80	25	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12
Regional Tennis Facilities Program	Various	8,789	8,366	423	
Sport and Recreation Infrastructure Program	Various			16,000	Ongoing
Sustainable Resource Communities					
Dalby Aquatic Centre	20	4,600		4,600	
Various Capital Grants	Various			2,000	Ongoing
Sub-total Sport and Recreation Services				41,993	
<b>Total Capital Grants</b>				402,911	
<b>TOTAL DEPARTMENT OF COMMUNITIES</b>				820,727	
<b>STADIUMS QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Sleeman Sports Complex	05	17,300	9,300	8,000	
Capital Enhancements, Maintenance and Equipment	Various			15,000	Ongoing
<b>Total Property, Plant and Equipment</b>				23,000	
<b>TOTAL STADIUMS QUEENSLAND</b>				23,000	
<b>RESIDENTIAL TENANCIES AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Asset Replacement Program	05			200	Ongoing
<b>Total Property, Plant and Equipment</b>				200	
<b>Other Capital Expenditure</b>					
Core Client Systems Replacement	05			3,000	Ongoing
<b>Total Other Capital Expenditure</b>				3,000	
<b>TOTAL RESIDENTIAL TENANCIES AUTHORITY</b>				3,200	
<b>TOTAL COMMUNITIES</b>				846,927	

## COMMUNITY SAFETY

In 2011-12, the Department of Community Safety will invest \$229.3 million in capital acquisitions and grants to support essential services to minimise the risk and impact of accidents, emergencies and disasters, and for an expanded correctional infrastructure to plan for the future.

The major features of this program include a substantial investment in the Southern Queensland Correctional Precinct at Gatton and the expansion and redevelopment of the Lotus Glen Correctional Centre in Far North Queensland.

### *Program Highlights*

- \$51.3 million to continue the \$442.8 million expansion and redevelopment of the Lotus Glen Correctional Centre.
- \$33.7 million to continue the \$415.6 million first stage of the development of the Southern Queensland Correctional Precinct at Gatton.
- \$6 million towards the \$33 million cell upgrade program to modify cells in order to increase the number of suicide resistant cells at the Arthur Gorrie Correctional Centre.
- \$1 million towards the \$2 million construction of new low security accommodation for women at the Numinbah Correctional Centre.
- \$61 million for ambulance facilities, operational equipment and information and communications technology (ICT) improvements, this includes:
  - Four new ambulance stations at Coomera, Ningi, North Lakes and Pinjarra Hills, and 14 replacement, refurbished or redeveloped ambulance facilities will be commenced, progressed or completed during 2011-12, with \$2.4 million for staff housing in the Surat and Bowen Basins; and
  - \$20.4 million for the commissioning of 140 new and replacement ambulance vehicles to ensure the ambulance fleet continues to be maintained at the highest possible standard and for additional vehicles to meet increasing community needs.
- \$44 million for fire facilities, urban and rural fire appliances, operational equipment and ICT improvements, this includes:
  - Continue planning for a new fire station at Brassall and replacement fire station at Ripley, as part of the works to replace the existing Ipswich fire station in 2012-13. In addition, 12 replacement or redeveloped fire stations, and a training facility at Dysart will be commenced, progressed or completed during 2011-12. This includes \$1.1 million towards land and a replacement fire station at Mackay

and \$1.1 million towards land and a replacement fire station at Smithfield; and

- \$11.7 million for 24 new and replacement urban fire and rescue appliances as part of the fleet replacement program to provide enhanced service delivery and \$4 million will be invested in 25 new and replacement rural fire appliances.

- \$1.1 million to continue design and commence redevelopment of the \$7 million Spring Hill complex and ambulance station.
- \$10.8 million for other acquisitions of property, plant and equipment for Queensland Corrective Services.
- \$4.4 million for post occupancy works following the completion of major prison infrastructure projects in Townsville and Wacol.
- \$1.7 million for the upgrade and expansion of Probation and Parole throughout the State.
- \$1.8 million for the purchase of a disaster management warehouse in North Queensland to ensure rapid and reliable deployment of high volumes of essential supplies to local communities to assist in response and recovery situations.
- \$9.7 million for other departmental information systems development, including \$4.2 million for an All Hazards Information Management Program.

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF COMMUNITY SAFETY</b>					
<b>Property, Plant and Equipment</b>					
Queensland Ambulance Service					
Building/General Works					
Biggenden replacement station	15	1,249	783	<b>466</b>	
Calliope replacement station	30	2,000		<b>200</b>	1,800
Chermside station refurbishment	05	2,447	1,364	<b>1,083</b>	
Cleveland replacement station	05	3,000		<b>500</b>	2,500
Coomera new station	07	2,550	50	<b>2,500</b>	
Emerald replacement station	30	2,100		<b>100</b>	2,000
Gayndah replacement station	15	1,699	700	<b>999</b>	
Gladstone replacement station	30	4,000	50	<b>2,350</b>	1,600
Gordonvale replacement station	50	2,341	817	<b>1,524</b>	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Kingaroy replacement station	15	2,500		100	2,400
Ningi new station	05	2,642	50	2,592	
Normanton replacement station	55	2,436	50	2,386	
North Lakes new station	05	3,885	200	3,685	
Pinjarra Hills new station	05	2,513	150	2,363	
South Mackay station redevelopment	40	1,300	600	700	
Staff housing in the Surat and Bowen Basins	40	5,800	1,450	2,350	2,000
Tara replacement station and relief quarters	20	2,000		100	1,900
Winton replacement station	35	1,649	928	721	
Minor works	Various			2,000	Ongoing
Land					
Strategic land acquisitions	Various			1,387	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various	42,400		20,400	22,000
Operational and communications equipment	Various			8,346	Ongoing
Sub-total Queensland Ambulance Service				<u>56,852</u>	
Queensland Corrective Services					
Expansion and redevelopment of Lotus Glen Correctional Centre	50	442,780	304,673	51,328	86,779
Southern Queensland Correctional Precinct at Gatton, first stage	12	415,648	359,010	33,704	22,934
Arthur Gorrie Correctional Centre cell upgrade program	05	33,000		6,000	27,000
Completed prison infrastructure - post occupancy works	Various	8,736	4,298	4,438	
Numinbah Women's Correctional Centre, low security expansion	07	2,000		1,000	1,000
Probation and Parole for Indigenous communities	Various	1,500	744	756	
Probation and Parole office accommodation	Various			924	Ongoing
Other acquisitions of property, plant and equipment	Various			10,848	Ongoing
Sub-total Queensland Corrective Services				<u>108,998</u>	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Queensland Fire and Rescue Service					
Building/General Works					
Brassall new station	05	3,550	50	<b>450</b>	3,050
Cherbourg replacement auxiliary station	15	925	100	<b>825</b>	
Clermont replacement auxiliary station	40	1,550	20	<b>1,530</b>	
Clifton replacement auxiliary station	20	1,250		<b>75</b>	1,175
Craignish replacement auxiliary station	15	1,240	300	<b>940</b>	
Dysart training props and simulations	40	350	100	<b>250</b>	
Emerald replacement permanent-auxiliary station	30	3,400	50	<b>3,350</b>	
Mackay replacement station and land	40	6,050		<b>1,050</b>	5,000
Mareeba replacement auxiliary station	50	2,775		<b>75</b>	2,700
Millaa Millaa replacement auxiliary station	50	1,020	20	<b>75</b>	925
Mount Tamborine replacement auxiliary station	12	1,775		<b>100</b>	1,675
Noosa station redevelopment	09	2,300	500	<b>1,800</b>	
Ripley replacement station	05	4,200	50	<b>2,900</b>	1,250
Smithfield replacement station and land	50	4,550		<b>1,050</b>	3,500
Walkerston auxiliary station redevelopment	40	950		<b>950</b>	
Minor works	Various			<b>1,865</b>	Ongoing
Land					
Strategic land acquisitions	Various			<b>1,335</b>	Ongoing
Rural Operations land purchase	Various			<b>100</b>	Ongoing
Other Plant and Equipment					
Operational and communications equipment	Various			<b>5,710</b>	Ongoing
Rural fire appliances	Various			<b>4,015</b>	Ongoing
Urban fire appliances	Various			<b>11,742</b>	Ongoing
Sub-total Queensland Fire and Rescue Service				<b>40,187</b>	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Emergency Management Queensland					
Building/General Works					
Disaster management warehouses and caches	Various	3,362	1,562	<b>1,800</b>	
Other plant and equipment	Various			<b>982</b>	Ongoing
Sub-total Emergency Management Queensland				<b>2,782</b>	
Joint Emergency Service Facilities					
Spring Hill complex and ambulance station redevelopment	05	7,032	100	<b>1,100</b>	5,832
Sub-total Joint Emergency Service Facilities				<b>1,100</b>	
Other Departmental					
Minor works	05			<b>640</b>	Ongoing
Sub-total Other Departmental				<b>640</b>	
<b>Total Property, Plant and Equipment</b>				<b>210,559</b>	
<b>Other Capital Expenditure</b>					
Queensland Ambulance Service					
Information systems development	Various			<b>3,317</b>	Ongoing
Queensland Fire and Rescue Service					
Information systems development	Various			<b>3,674</b>	Ongoing
Other Departmental					
Information systems development	Various			<b>9,677</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>16,668</b>	
<b>Capital Grants</b>					
Ravenshoe ambulance station	50	1,094	300	<b>794</b>	
Rural fire brigades	Various			<b>150</b>	Ongoing
State Emergency Service units	Various			<b>1,092</b>	Ongoing
<b>Total Capital Grants</b>				<b>2,036</b>	
<b>TOTAL DEPARTMENT OF COMMUNITY SAFETY</b>				<b>229,263</b>	



## EDUCATION AND TRAINING

Total capital expenditure for the Education and Training portfolio (including the Department of Education and Training and related entities) is \$655.2 million in 2011-12.

### Department of Education and Training

#### Education

The 2011-12 capital works program provides \$323.2 million (including an expensed component of \$37 million) towards the construction and refurbishment of educational facilities. The significant decrease from 2010-11 primarily reflects the impending conclusion of works funded under the Australian Government's Building the Education Revolution program.

There will be \$7.5 million (including an expensed component of \$1.5 million) capital investment in 2011-12 relating to the Flying Start suite of initiatives which will prepare Queensland for the introduction of Year 7 as the first year of secondary school from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas, and providing teacher housing to address local needs.

Under the SEQ Schools Public Private Partnership Project, a further \$66.6 million is provided for the design and construction of one new State Secondary School, one new State Primary School as well as delivery of the second stage construction of two existing State Primary Schools for the commencement of the 2012 academic year. This comprises \$38.8 million to construct a secondary school at Murrumba Downs, \$19.8 million to construct a primary school at Bundilla, \$3.9 million to construct Stage 2 at Peregrine Springs State School and \$4.1 million to construct Stage 2 at Bay View State School.

Education's planning for capital works meets the Government's priorities and needs by considering population growth and shifts and consequential impacts on enrolments, changes in educational standards and delivery methods, and addressing high priority needs such as student and staff health and safety.

#### *Program Highlights*

- \$132.8 million to construct one new school, relocate one school, undertake staged works at four schools, buy land, and to provide additional classrooms at existing schools in growth areas throughout the State.
- \$61.9 million to replace and enhance facilities at existing schools.
- \$40.1 million to deliver the Australian Government Trade Training Centres In Schools Program.

- \$10 million to acquire new employee housing and refurbish existing housing stock.
- \$7.5 million to commence preparations to introduce Year 7 as the first year of secondary schooling from 2015, under the Flying Start Initiative.

## **Training**

The 2011-12 capital works program provides \$97.6 million (including an expensed component of \$8 million) towards the construction and refurbishment of TAFE training facilities.

### *Program Highlights*

- \$34.9 million to continue the development of Skillstech Australia major trade and technician skills campus at Acacia Ridge in Brisbane.
- \$17.1 million to develop a major trade and technician skills campus at Mackay.
- \$8.7 million to continue the redevelopment of the Nambour campus of the Sunshine Coast Institute of TAFE.
- \$8.9 million to continue the redevelopment of the Cairns campus of the Tropical North Queensland Institute of TAFE.
- \$5 million to commence Stage 2 of the redevelopment of the Pimlico Campus of the Barrier Reef Institute of TAFE.

## **Early Childhood Education and Care**

The 2011-12 capital works program allocates \$109.9 million towards early childhood education and care (including an expensed component of \$7.1 million).

### *Program Highlights*

- \$75 million to continue the construction of kindergartens.
- \$24.3 million to continue construction of children and family centres.

## **Gold Coast Institute of TAFE**

Gold Coast Institute of TAFE's capital expenditure program for 2011-12 is \$2.9 million. The Institute's capital program concentrates on the improvement of teaching and learning facilities, the provision of enhanced and modernised equipment for students and on the upgrade of systems and technology. It also includes the continual investment in non-teaching facilities to improve the working environment for staff and create operational efficiencies.

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000

## DEPARTMENT OF EDUCATION AND TRAINING

### KEY TO ABBREVIATIONS

GLA - General Learning Area

### Property, Plant and Equipment

#### Education

Aspley Special School - Additional Accommodation	05	2,730	273	<b>2,457</b>	
Blackwater North State School - Replacement of Air-Conditioning	30	1,914	504	<b>1,410</b>	
Bounty Boulevard State School - Stage 2	05	2,850	247	<b>2,603</b>	
Bowen State High School - Bowen Trade Training Centre	40	2,984	90	<b>2,894</b>	
Brisbane Bayside State College - Additional Accommodation	05	2,389	288	<b>2,101</b>	
Bundaberg State High School - Bundaberg Region Trade Training Centre	15	11,609	4,342	<b>7,267</b>	
Buranda State School - Mitigation Works	05	3,010	2,494	<b>516</b>	
Bwgcolman Community School - Pre-Prep Facility	45	1,910	53	<b>1,857</b>	
Caboolture Special School - GLAB - 8 Spaces	05	3,715	655	<b>3,060</b>	
Charters Towers State High School - Charters Trade Training Centre	45	5,996	150	<b>5,846</b>	
Clermont State School - Air-Conditioning Replacement and Electrical Upgrade	40	1,427	819	<b>608</b>	
Coomera Secondary Site - New School - Planning	07	1,760		<b>1,760</b>	
Coomera Springs State School - Stage 3	07	1,900	76	<b>1,824</b>	
Dajarra State School - Air-Conditioning Replacement and Electrical Upgrade	55	1,310	230	<b>1,080</b>	
Dalby State High School - Bunya Campus Renewal - Stage 2	20	1,720		<b>1,720</b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Darra State School - Audit and Replacement of Air-Conditioning	05	610	43	<b>567</b>	
Dysart State High School - Dysart Trade Training Centre	40	2,973	80	<b>2,893</b>	
Greenbank State School - Staff Carpark	05	344		<b>344</b>	
Gympie State High School - Covered Learning and Sporting Area	15	274	1	<b>273</b>	
Hervey Bay Special School - New Admin Block and GLA Refurbishment	15	2,281	126	<b>2,155</b>	
Highland Reserve State School - Stage 2 - Planning	07	950		<b>950</b>	
Indooroopilly State High School - Multi-Purpose Sports, Arts and Activity Centre Refurbishment	05	450		<b>450</b>	
Ipswich Special School - Additional Accommodation	05	660		<b>660</b>	
Kenmore State High School - Stage 2 Redevelopment	05	4,856	2,924	<b>1,932</b>	
Kingaroy State High School - Community Performing Arts Learning Centre	15	462	1	<b>461</b>	
Kingston College - Kingston Trade Training Centre	05	2,902	75	<b>2,827</b>	
Kirwan State High School - North Queensland Minerals and Energy Trade Training Centre	45	3,262	2,316	<b>946</b>	
Mackay North State High School - Mackay Tech College Trade Training Centre	40	5,991	1,676	<b>4,315</b>	
Mackay North State High School - School Industry Trade Centre	40	1,514	708	<b>806</b>	
Mango Hill - New State School - Stage 1	05	21,120	1,270	<b>19,850</b>	
Meridan State College - Stage 4	09	8,550	309	<b>8,241</b>	
Miles State High School - Surat Basin Resources Trade Infrastructure Project	20	3,913	103	<b>3,810</b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Monto State High School - North Burnett Trade Training Centre	15	1,199	396	<b>803</b>	
Mount Gravatt Special School - Relocation to Mount Petrie	05	12,470	4,046	<b>8,424</b>	
Mount Gravatt Special School - 2 Space Early Childhood Development Program Building	05	660		<b>660</b>	
Mount Samson State School - Additional Accommodation	05	2,276	228	<b>2,048</b>	
Narangba Valley State High School - Narangba Trade Training Centre	05	1,425	60	<b>1,365</b>	
North Rockhampton State High School - Rockhampton Trade Training Centre	30	2,730	90	<b>2,640</b>	
Northern Beaches Mackay State High School - New School - Planning	40	1,760		<b>1,760</b>	
Ormeau Woods State High School - Stage 3 - Planning	07	1,900		<b>1,900</b>	
Park Lake State School - Stage 3 - Planning	07	950		<b>950</b>	
Redbank Plains State High School - Replacement Performing Arts	05	5,114	1,682	<b>3,432</b>	
Redlynch State College - Middle School Stage 4	50	4,750	57	<b>4,693</b>	
Redlynch State College - Extension to Existing Special Education Unit	50	528	176	<b>352</b>	
Southport Special School - Additional Accommodation	07	3,640		<b>3,640</b>	
Springfield Central State High School - Stage 2 - Planning	05	4,750		<b>4,750</b>	
Springfield Central State School - Stage 2 - Planning	05	950		<b>950</b>	
St Helens State School - Additional Accommodation	15	1,001		<b>1,001</b>	
Stanthorpe State High School - Granite Border Trade Training Centre	20	4,127	3,610	<b>517</b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Tagai State College - Badu Island Campus - Pre-Prep Facility	50	2,008	588	<b>1,420</b>	
Tagai State College - Darnley Island Campus - Pre-Prep Facility	50	693	49	<b>644</b>	
Tagai State College - Dauan Island Campus - Pre-Prep Facility	50	583	49	<b>534</b>	
Tagai State College - Kubin Campus - Pre-Prep Facility	50	436	58	<b>378</b>	
Tagai State College - Mabuiag Island Campus - Pre-Prep Facility	50	601	45	<b>556</b>	
Tagai State College - Mer Campus - Relocation of School	50	30,888	5,880	<b>25,008</b>	
Tagai State College - St Pauls Campus - Pre-Prep Facility	50	388	29	<b>359</b>	
Tully State High School - Block B Replacement	50	6,300		<b>315</b>	5,985
Western Cape College - Weipa - Tuckshop to Senior Campus	50	713	19	<b>694</b>	
Windaroo Valley State High School - Futures With Food Trade Training Centre	07	3,977	550	<b>3,427</b>	
Woodcrest State College - Woodcrest Trade Training Centre	05	4,500	100	<b>4,400</b>	
Wynnum State School - New School	05	20,857	16,547	<b>4,310</b>	
Wynnum State School - Remediation Works	05	11,610	8,600	<b>3,010</b>	
Building The Education Revolution - Primary Schools For The 21st Century	Various			<b>9,380</b>	Ongoing
Building The Education Revolution - Secondary Schools For The 21st Century	Various			<b>513</b>	Ongoing
Employee Housing	Various			<b>7,100</b>	Ongoing
National Solar Schools Program	Various			<b>11,139</b>	Ongoing
General and Minor Works	Various			<b>69,972</b>	Ongoing
Land Acquisition	Various			<b>8,640</b>	Ongoing
A Flying Start	Various	328,200		<b>6,051</b>	322,149
SEQ Schools PPP Project	Various	232,275	125,064	<b>66,623</b>	40,588
Plant and equipment	Various	29,366		<b>29,366</b>	
Sub-total Education				<b>382,207</b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Training					
Barrier Reef Institute Of TAFE - Pimlico Campus - Townsville Stage 2	45	14,639	10	<b>4,300</b>	10,329
Central Queensland Institute Of TAFE - Mackay Campus - Mackay Trade Training Centre	40	28,263	252	<b>14,672</b>	13,339
Metropolitan South Institute Of TAFE - Mount Gravatt Campus - Mount Gravatt Stage 2	05	4,928	3,715	<b>1,213</b>	
Skillstech Australia - Acacia Ridge Training Centre - Light Automotive	05	8,391	7,473	<b>918</b>	
Skillstech Australia - Acacia Ridge Training Centre - Resource Canteen and Client Services	05	8,944	628	<b>7,757</b>	559
Skillstech Australia - Acacia Ridge Training Centre - Engineering Building	05	21,500	159	<b>21,341</b>	
Skillstech Australia - Northside Facilities Upgrade	05	7,756		<b>6,036</b>	1,720
Sunshine Coast Institute Of TAFE - Nambour Campus - Redevelopment	09	11,015	3,550	<b>7,465</b>	
The Bremer Institute Of TAFE - Bundamba Campus - The Bremer	05	7,968	4,037	<b>3,931</b>	
Tropical North Queensland Institute Of TAFE - Cairns Campus - Furniture, Fittings and Equipment	50	860	369	<b>491</b>	
Tropical North Queensland Institute Of TAFE - Cairns Campus	50	22,028	14,906	<b>7,122</b>	
General And Minor Works	Various			<b>14,341</b>	Ongoing
Information Communication and Technology	Various	1,900		<b>1,900</b>	
Sub-total Training				<b>91,487</b>	
Early Childhood Education and Care					
Bald Hills State School - Kindergarten	05	1,298	602	<b>696</b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Banksia Beach State School - Kindergarten	05	1,130	119	<b>1,011</b>	
Beaudesert State School - Kindergarten	12	1,274	142	<b>1,132</b>	
Berserker Street State School - Kindergarten	30	1,225	71	<b>1,154</b>	
Bluewater State School - Kindergarten	45	1,225	105	<b>1,120</b>	
Bundaberg South State School - Kindergarten	15	1,225	96	<b>1,129</b>	
Caloundra State School - Kindergarten	09	1,225	65	<b>1,160</b>	
Canungra State School - Kindergarten	07	1,323	142	<b>1,181</b>	
Clermont State School - Kindergarten Refurbishment	40	980	71	<b>909</b>	
Coomera Springs State School - Kindergarten Double Unit	07	1,713	653	<b>1,060</b>	
Coomera State School - Kindergarten Double Unit	07	1,680	935	<b>745</b>	
Crescent Lagoon State School - Kindergarten Refurbishment	30	980	71	<b>909</b>	
Crow's Nest State School - Kindergarten Refurbishment	20	980	71	<b>909</b>	
Durack State School - Kindergarten	05	1,073	95	<b>978</b>	
Eagleby South State School - Kindergarten	07	1,156	142	<b>1,014</b>	
Eimeo Road State School - Kindergarten Double Unit	40	1,960	159	<b>1,801</b>	
Elanora State School - Kindergarten	07	1,259	460	<b>799</b>	
Gabbinbar State School - Kindergarten	20	1,225	142	<b>1,083</b>	
Gumdale State School - Kindergarten	05	1,225	133	<b>1,092</b>	
Gympie South State School - Kindergarten	15	1,225	105	<b>1,120</b>	



Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Hatton Vale State School - Kindergarten	12	1,225	65	<b>1,160</b>	
Highland Reserve State School - Kindergarten Double Unit	07	1,960	431	<b>1,529</b>	
Kawana Waters State College - Kindergarten Refurbishment	09	980	149	<b>831</b>	
Kelso State School - Kindergarten	45	1,225	162	<b>1,063</b>	
Kin Kora State School - Kindergarten	30	1,225	161	<b>1,064</b>	
Kingston State School - Kindergarten Double Unit	05	1,874	169	<b>1,705</b>	
Kirwan State School - Kindergarten	45	1,225	142	<b>1,083</b>	
Kruger State School - Kindergarten	05	1,304	147	<b>1,157</b>	
Kuluin State School - Kindergarten	09	1,201	78	<b>1,123</b>	
Logan Reserve State School - Kindergarten	05	1,022	207	<b>815</b>	
Logan Village State School - Kindergarten	05	1,116	293	<b>823</b>	
Mackay North State School - Kindergarten	40	1,225	71	<b>1,154</b>	
Marian State School - Kindergarten	40	1,225	153	<b>1,072</b>	
Mount Gravatt East State School - Kindergarten Refurbishment	05	1,328	20	<b>1,308</b>	
Mount Warren Park State School - Kindergarten	07	1,225	59	<b>1,166</b>	
Mountain Creek State School - Kindergarten	09	1,372	65	<b>1,307</b>	
Norfolk Village State School - Kindergarten	07	918	244	<b>674</b>	
Palm Beach State School - Kindergarten Double Unit	07	1,700	857	<b>843</b>	
Peregian Springs State School - Kindergarten	09	1,319	114	<b>1,205</b>	
Queens Beach State School - Kindergarten	40	1,225	142	<b>1,083</b>	
Regents Park State School - Kindergarten	05	1,255	69	<b>1,186</b>	
Sarina State School - Kindergarten	40	1,225	152	<b>1,073</b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Seven Hills State School - Kindergarten Double Unit	05	1,960	145	<b>1,815</b>	
Stretton State College - Kindergarten Second Unit	05	1,107	65	<b>1,042</b>	
Tannum Sands State School - Kindergarten	30	1,225	71	<b>1,154</b>	
Taranganba State School - Kindergarten	30	1,225	155	<b>1,070</b>	
Waterford State School - Kindergarten	07	1,225	142	<b>1,083</b>	
Weir State School - Kindergarten Double Unit	45	2,254	932	<b>1,322</b>	
White Rock State School - Kindergarten	50	1,225	142	<b>1,083</b>	
Woodcrest State College - Kindergarten Refurbishment	05	980	78	<b>902</b>	
Yandina State School - Kindergarten	09	992	100	<b>892</b>	
Early Childhood Education Centres	Various			<b>2,087</b>	Ongoing
Early Learning and Care Centres	Various			<b>464</b>	Ongoing
Early Years Centres	Various			<b>2,857</b>	Ongoing
Child and Family Centres	Various			<b>22,389</b>	Ongoing
General and Minor Works	Various			<b>720</b>	Ongoing
Solar Kindergartens	Various			<b>769</b>	Ongoing
Additional Kindergartens	Various			<b>17,709</b>	Ongoing
Sub-total Early Childhood Education and Care				<b><u>102,784</u></b>	
<b>Total Property, Plant and Equipment</b>				<b><u>576,478</u></b>	
<b>Other Capital Expenditure</b>					
Education					
Computer software	Various	2,141		<b><u>2,141</u></b>	
Sub-total Education				<b><u>2,141</u></b>	
<b>Total Other Capital Expenditure</b>				<b><u>2,141</u></b>	
<b>Capital Grants</b>					
Education					
Capital Grants	Various	63,513		<b><u>63,513</u></b>	
Sub-total Education				<b><u>63,513</u></b>	

Education and Training <sup>1,2,3,4,5,6</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12
Training					
Skills Centre Program	Various	5,000		<b>5,000</b>	
South Bank Institute of Technology	05	1,897		<b>1,897</b>	
Gold Coast Institute of TAFE	07	3,338		<b>3,338</b>	
Sub-total Training				<b>10,235</b>	
<b>Total Capital Grants</b>				<b>73,748</b>	
<b>TOTAL DEPARTMENT OF EDUCATION AND TRAINING</b>				<b>652,367</b>	
<b>GOLD COAST INSTITUTE OF TAFE</b>					
<b>Property, Plant and Equipment</b>					
Teaching facility upgrades	07	1,227		<b>927</b>	300
Teaching equipment upgrades	07	430		<b>430</b>	
Non-teaching facility upgrades	07	565	203	<b>362</b>	
General equipment upgrades	07	573	189	<b>384</b>	
<b>Total Property, Plant and Equipment</b>				<b>2,103</b>	
<b>Other Capital Expenditure</b>					
ICT systems upgrades	07	1,585	335	<b>750</b>	500
<b>Total Other Capital Expenditure</b>				<b>750</b>	
<b>TOTAL GOLD COAST INSTITUTE OF TAFE</b>				<b>2,853</b>	
<b>TOTAL EDUCATION AND TRAINING</b>				<b>655,220</b>	

Notes:

- Education capital grants are distributed by non-state entities throughout Queensland's statistical divisions.
- Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
- Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then listed projects may be deferred or stopped, or new projects added during the course of the financial year.
- The amounts quoted in the above table reflect the estimated portion of project costs that will be capitalised. The amounts quoted in the program highlights, Service Delivery Statements and the Regional Budget Statements are the full financial costs of projects (i.e. they include some expensed items).
- The Australian Government may also contribute funding for these projects.
- Funds allocated to Trade Training Centre projects are indicative and subject to Australian Government review and approval.

## ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$1.9 million is allocated in 2011-12 for the ongoing operational requirements associated with the efficient and effective provision of electoral services for the State of Queensland. This includes \$1.8 million for the once off establishment of new funding and disclosure and local government work units within the Commission.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12
<b>ELECTORAL COMMISSION OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			<b>1,894</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,894</b>	
<b>TOTAL ELECTORAL COMMISSION OF QUEENSLAND</b>				<b>1,894</b>	

## **EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION**

Total capital outlays for 2011-12 for the Employment, Economic Development and Innovation portfolio including statutory bodies reporting to Department of Employment, Economic Development and Innovation Ministers and Energy Government-owned corporations is \$3.883 billion. Most of this expenditure will be spent state-wide on new energy infrastructure, systems upgrades and maintenance.

### **Department of Employment, Economic Development and Innovation**

The capital expenditure program for the Department of Employment, Economic Development and Innovation (DEEDI) in 2011-12 is \$164.9 million. DEEDI's capital program supports the continuing economic development of the State's industries, develops and reinvests in world class research facilities, and enhances service delivery through the development of new information communication technology platforms.

#### *Program Highlights*

- The Health and Food Sciences Precinct at Coopers Plains and the Ecosciences Precinct at Boggo Road are completed and the project is in post construction phase. DEEDI is co-locating its research activities with the Department of Environment and Resource Management and the Commonwealth Scientific and Industrial Research Organisation (CSIRO).
- A new beef research property was purchased in 2010-11 as part of the 2020 Beef Plan. In 2011-12, \$2 million is allocated from the total project cost of \$17.5 million for the upgrade of the property to be ready for beef research and \$0.5 million from the total project cost of \$1 million for the upgrade of Brian Pastures property near Gayndah (owned by AgForce and leased by the department).
- \$5.9 million for the Tropical Biosecurity Laboratory at James Cook University Campus, Townsville. The total project cost is \$17 million.
- \$3 million for the Darling Downs Cropping Research and Training Centre to create a facility for training in broadscale crop production, machinery operations and to undertake major field crop research.
- \$5 million from the total investment of \$10.7 million over three years, for Streamlining the Mining Tenure Approval Process. This new technology platform is expected to help reduce application processing times.
- \$1.2 million to upgrade the Bajool Reserve.
- \$5.5 million for the Townsville Eastern Access Corridor, which will provide direct, efficient and safe materials transportation and services access to the Port of Townsville.

- \$2.5 million as part of a total allocation of \$23.5 million, to protect the Narangba hardrock resource area and haulage routes.
- \$38.7 million in capital grants under the Racing Industry Capital Development Scheme. The Scheme will assist the racing industry with the provision of priority capital works up to \$85 million over four years.

### **Airport Link**

The construction of Airport Link commenced in 2008. This project is well progressed towards completion in 2012. In 2011-12, \$104.1 million has been allocated for this project.

### **Property Services Group**

The Property Services Group (PSG) through the Industry Location Scheme and its staff delivers a range of transactional and property development services aimed at encouraging the location and expansion of industry in Queensland. The PSG's activities support a resilient, flexible and diverse economy for Queensland with the theme of attracting industry and creating and retaining jobs across the State. PSG's capital expenditure plan for 2011-12 totals \$48.5 million.

#### *Program Highlights*

- \$15 million for the development of a new industrial precinct within the Brisbane Western Corridor.
- \$5 million to commence construction of a road corridor which provides access from Targinie Road to Cullens Road in the northern Aldoga precinct of the Gladstone State Development Area.
- \$1.2 million for the development of the next stage of the Clinton Industrial Estate to support the Gladstone State Development Area.
- \$16.3 million to commence development of land for an aerospace industry park adjacent to the RAAF base at Amberley.
- \$5 million is allocated for the acquisition of suitable land to support development of major industry within the Abbot Point State Development Area.

### **Water Infrastructure Projects**

The Government established a number of special purpose vehicles to provide rigorous governance, management and delivery of water infrastructure projects which are progressing to the final phase of completion.

### *Program Highlights*

- \$35.7 million for the construction of the Northern Pipeline Interconnector Stage 2. This pipeline will be approximately 48 km and extend from Eudlo to Cooroy on the Sunshine Coast, providing supplementary flows to the Stage 1 Pipeline. Upon completion in early 2012, the project will be transferred from Southern Regional Water Pipeline Company to Queensland Bulk Water Transport Authority (QBWTA). The estimated total project cost at completion is \$468 million.

### **Australian Agricultural College Corporation**

The primary focus of the Australian Agricultural College Corporation's (AACC) 2011-12 capital program of \$3 million will be planning and initial implementation of the Reconnecting Agricultural Education initiative. AACC aims to increase the number of sites where it delivers training and to be recognised as the preferred training provider for rural and related industries.

### **CS Energy Limited**

A \$167 million capital expenditure program is planned for 2011-12. This reflects the continued commitment to the ongoing reliability and efficiency of electricity generation plant.

### *Program Highlights*

- \$66.3 million for improvements to the Callide power station including overhaul work and major refurbishment work on B station mid-life refit.
- \$31.5 million for improvements to the Swanbank power station including overhaul work.
- \$18.9 million for improvements to the Mica Creek power station including overhaul work.
- \$32.1 million for improvements to the Kogan Creek power station including overhaul work.
- \$14.7 million for construction of the Kogan Creek Solar Boost Project (net of Government grants, recognised on a pre-tax basis).

### **ENERGEX Limited**

The ENERGEX Group has prepared a capital program of \$1.302 billion as part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program will match the high growth in electricity usage being driven by a strong Queensland economy and increased use of lifestyle enhancing appliances, such as air conditioners.

Included in the program are:

- electricity upgrades to support significant commercial infrastructure expansion in Brisbane
- important electricity upgrades in fast-growing areas of Brisbane's northern, southern and western gateways and to improve and reinforce electricity supply across South East Queensland, including major upgrades on the Sunshine Coast and the Gold Coast.

The regulated electricity capital expenditure program for 2011-12 includes \$718 million on the sub transmission system and \$392.2 million on the distribution network. The capital expenditure program for non system assets for 2011-12 is \$191.5 million.

### *Program Highlights*

The capital works program for 2011-12 will contribute to the improved level of reliability of electricity distribution.

- \$11.9 million to continue work to establish a new electricity substation at Gympie to increase network capacity and improve reliability.
- \$10.5 million to establish a new electricity substation at Cooran (Pomona) to increase network capacity and improve reliability.
- \$14.5 million to establish a new electricity substation at Pacific Paradise, upgrade the existing substation at Maroochydore and build a new high voltage powerline to support the community growth in the central Sunshine Coast area.
- \$8.3 million to establish a new electricity substation at Kelvin Grove to increase network capacity and improve reliability.
- \$8.4 million to establish a new electricity substation at Goodna to increase network capacity and improve reliability.
- \$13.4 million to establish a new electricity substation at Capalaba to increase network capacity and improve reliability.
- \$10.5 million to establish a new electricity substation at Parkwood to increase network capacity and improve reliability.

### **Stanwell Corporation Limited**

Stanwell Corporation Limited's expected capital expenditure for 2011-12 is \$120.3 million. This relates to improving the efficiency of existing generation assets at Stanwell, Barron and Kareeya and investment towards new generation.



### *Program Highlights*

- Major overhauls and efficiency upgrades at Stanwell power station to the value of \$53.1 million.
- A focus on emission reductions through the investment of \$9.7 million in Low Nox burners at Stanwell power station.
- Ongoing capital works expected to cost \$7.7 million at the Kareeya and Barron Gorge hydro power stations.
- Investment in the upgrade of information systems and infrastructure to the value of \$14.2 million.
- Investing \$35.7 million in corporate business opportunities, in particular gas, consistent with the new policy approach set out in the November 2010 Generators Review.

### **Tarong Energy Corporation Limited**

Tarong Energy's capital expenditure program (in Queensland) for 2011-12 is \$135.2 million, which primarily relates to operations at Tarong power station, Tarong North power station, Wivenhoe power station and Meandu Mine.

### *Program Highlights*

- \$61.9 million for Tarong Coal projects including \$29.6 million to overhaul the dragline, \$14.1 million to replace various mine fleet equipment, \$5.9 million to upgrade the coal handling processing plant, \$5.2 million for resource evaluation at Meandu and \$2.7 million for the Kunioon coal project.
- \$7.9 million for Brisbane projects including \$1.2 million for Glen Wilga asset review and activities and \$6.7 million for information services projects which includes system improvements, enhancements and equipment refresh.
- \$30.2 million for Tarong power station projects including \$5 million for the instrumentation and control systems upgrade, \$6.4 million for ash dam works and \$4.4 million for a mini overhaul of Unit 2.
- \$7.3 million for Wivenhoe power station projects including \$4.9 million for the instrumentation and control systems upgrade.
- \$27.8 million for Tarong North power station projects including \$17.5 million for the major overhaul of Unit 1.

### **Powerlink Queensland**

Powerlink's budgeted capital expenditure for 2011-12 is \$859 million.

### *Program Highlights*

- \$62.8 million towards the establishment of two new substations at Western Downs (near Kogan Creek power station) and Halys (near Tarong), construction of a transmission line between the substations, the reconfiguration of the existing Kogan Creek to Braemar transmission line, and associated works at Braemar substation.
- \$45.1 million towards the establishment of a proposed new substation near Wandoan and a new 275kV transmission line to connect to the Columboola switching station (near Miles).
- \$30 million towards the construction of a new 275/132kV transmission line between Yabulu South and Ingham substations which will replace an ageing existing line and ensure a secure and reliable supply of high voltage electricity continues to be maintained to Far North Queensland.
- \$37.4 million towards the construction of a replacement of the existing Gladstone substation to be known as Calliope River substation.
- \$27.7 million towards the construction of a new 275kV substation at Blackstone which will replace an aging substation at Swanbank B.

### **Ergon Energy Corporation Limited**

Ergon Energy Corporation Limited's capital expenditure for 2011-12 of \$937 million includes a significant number of major projects, primarily related to providing a safe and reliable electricity supply that is both cost effective and dependable for customers by continuing a focus on asset management; expanding the capabilities of the network and working with our domestic and commercial customers to help them better manage their electricity usage.

### *Program Highlights*

- \$41.7 million for the \$134.6 million Ubinet project which provides a secure communication network to key infrastructure.
- \$18.5 million for the \$35 million project for the staged replacement of aged Open Wire Service lines at various locations.
- \$9 million is allocated in 2011-12 as part of a \$22 million project for the staged replacement of aged zone substation circuit breakers.
- \$11 million as part of a \$70.1 million program of works for the provision of underground reticulation to key infrastructure in the cyclone prone regions of Far North, Northern and Central Queensland.

- Approximately \$4.1 million for the establishment of a new geothermal generating plant at Birdsville, at a total project cost of \$13 million.

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION</b>					
<b>Property, Plant and Equipment</b>					
Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains	05	377,900	368,400	<b>9,500</b>	
Targinie Precinct	30	57,000	52,674	<b>4,326</b>	
Hardrock Haulage Roads	05	23,450	20,911	<b>2,539</b>	
2020 Beef Research Properties	45	17,500	10,094	<b>2,000</b>	5,406
Tropical Biosecurity Laboratory - James Cook University Douglas Campus	45	17,031	1,313	<b>5,853</b>	9,865
New Gold Coast Show Site	07	60,600	10,000	<b>600</b>	50,000
Abbot Point State Development Area	30	7,300		<b>7,300</b>	
Whitsunday Coast Airport Upgrade	40	7,000	6,067	<b>933</b>	
Abandoned Mines	30	6,894	6,059	<b>835</b>	
Townsville Eastern Access Corridor	45	11,500	6,000	<b>5,500</b>	
Mount Isa Drill Core Facility	55	4,788	4,438	<b>350</b>	
Queensland Fluoridation Assistance Program	Various	4,638	2,175	<b>2,463</b>	
Surat Basin Rail Corridor	05	4,480		<b>4,480</b>	
Darling Downs Cropping Research and Training Centre	20	3,000		<b>3,000</b>	
Bajool Reserve Road Upgrade	30	1,600	400	<b>1,200</b>	
Brian Pastures Research Facility Upgrade	15	1,000		<b>500</b>	500
Relocation and refurbishment	Various			<b>1,500</b>	Ongoing
Research facilities development	Various			<b>1,500</b>	Ongoing
Vessel replacement	Various			<b>1,100</b>	Ongoing
Heavy plant and equipment	Various			<b>1,500</b>	Ongoing
Minor works	Various			<b>2,500</b>	Ongoing
Other plant and equipment	Various			<b>4,879</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>64,358</b>	
<b>Other Capital Expenditure</b>					
Callide to Gladstone LNG Land Corridor	30	11,740	800	<b>6,440</b>	4,500

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Streamlining Mining Tenure Approval Process	05	10,743	1,000	<b>5,000</b>	4,743
Stanwell to Gladstone Infrastructure Corridor (Easements > \$100,000)	30	600	118	<b>482</b>	
Intangible assets	05			<b>3,095</b>	Ongoing
Other projects	Various			<b>450</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>15,467</b>	
<b>Capital Grants</b>					
Racing Industry Capital Development Scheme	Various	85,000	2,350	<b>38,650</b>	44,000
Queensland Fluoridation Assistance Program	Various	68,012	13,012	<b>31,600</b>	23,400
Mareeba Airport Upgrade	45	13,396	30	<b>13,366</b>	
Other Capital Grants	05	4,000	2,000	<b>1,500</b>	500
<b>Total Capital Grants</b>				<b>85,116</b>	
<b>TOTAL DEPARTMENT OF EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION</b>				<b>164,941</b>	
<b>AIRPORT LINK</b>					
<b>Property, Plant and Equipment</b>					
Airport Link <sup>1</sup>	05	139,731	35,631	<b>104,100</b>	
<b>Total Property, Plant and Equipment</b>				<b>104,100</b>	
<b>TOTAL AIRPORT LINK</b>				<b>104,100</b>	
<b>PROPERTY SERVICES GROUP</b>					
<b>Property, Plant and Equipment</b>					
Asset Replacement Program	05			<b>270</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>270</b>	
<b>Other Capital Expenditure</b>					
Land Development					
Abbot Point State Development	40	11,100	100	<b>250</b>	10,750
Area - Service Infrastructure					
Aerospace and Defence Support Centre Amberley	05	30,551	4,195	<b>16,304</b>	10,052
Bundaberg Industrial Park	15	5,600	500	<b>100</b>	5,000

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Clinton Industrial Estate - Bensted Road (Lot 13)	30	1,280	80	<b>1,200</b>	
Clinton Industrial Estate - Red Rover Precinct	30	10,445	145	<b>300</b>	10,000
Coolum Industrial Estate - Stage 2	09	5,850	350	<b>250</b>	5,250
Gladstone State Development Area					
Service Infrastructure	30	7,950	950	<b>500</b>	6,500
Aldoga North Access Road	30	15,300	300	<b>5,000</b>	10,000
Aldoga Lot 12	30	6,000	500	<b>500</b>	5,000
Willowbank Industrial Precinct (formally Ebenezer)	20	86,500	2,159	<b>15,000</b>	69,341
Minor Works	Various			<b>600</b>	Ongoing
Sub-total Land Development				<b>40,004</b>	
Land Purchases					
Abbot Point State Development Area	40	19,545	14,545	<b>5,000</b>	
Clinton Industrial Estate - ILUA	30	250	100	<b>150</b>	
Far North Queensland (Queerha) Strategic Land	50	11,000		<b>250</b>	10,750
Mackay Region Industrial Land	40	10,000		<b>250</b>	9,750
South East Queensland Strategic Land	Various	14,318	12,468	<b>1,850</b>	
Townsville Region (Bohle Plains)	45	35,000		<b>250</b>	34,750
Minor Land Acquisitions	Various			<b>500</b>	Ongoing
Sub-total Land Purchases				<b>8,250</b>	
<b>Total Other Capital Expenditure</b>				<b>48,254</b>	
<b>TOTAL PROPERTY SERVICES GROUP</b>				<b>48,524</b>	
<b>WATER INFRASTRUCTURE PROJECTS</b>					
<b>Property, Plant and Equipment</b>					
Cedar Grove Connector	12	6,564	5,123	<b>1,441</b>	
Northern Pipeline Interconnector Stage 2	09	451,084	415,343	<b>35,741</b>	
Wyaralong Dam	12	348,000	343,000	<b>5,000</b>	
<b>Total Property, Plant and Equipment</b>				<b>42,182</b>	
<b>TOTAL WATER INFRASTRUCTURE PROJECTS</b>				<b>42,182</b>	

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000	

## AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION

### Property, Plant and Equipment

Property plant & equipment	Various			<b>3,000</b>	Ongoing
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<b>Total Property, Plant and Equipment</b>				<b><u>3,000</u></b>	
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<b>TOTAL AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION</b>				<b><u>3,000</u></b>	
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## CS ENERGY LIMITED

### Property, Plant and Equipment

Callide Power Station	30			<b>66,309</b>	Ongoing
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(enhancements, overhauls & refurbishment)

Swanbank Power Station	05			<b>31,499</b>	Ongoing
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(enhancements, overhauls & refurbishment)

Mica Creek Power Station	55			<b>18,915</b>	Ongoing
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(enhancements, overhauls & refurbishment)

Kogan Creek Power Station	20			<b>32,069</b>	Ongoing
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(enhancements & overhauls)

Kogan Creek Solar Boost Project (net of Government grants)	20	41,840	13,860	<b>14,737</b>	13,243
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Corporate	05			<b>3,507</b>	Ongoing
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<b>Total Property, Plant and Equipment</b>				<b><u>167,036</u></b>	
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<b>TOTAL CS ENERGY LIMITED</b>				<b><u>167,036</u></b>	
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## ENERGEX LIMITED

### Property, Plant and Equipment

#### Distribution Augmentation

#### Distribution Augmentation - Brisbane

Tarragindi replace low voltage conductors with aerial bundled conductors	05	494		<b>494</b>	
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Other Distribution Augmentation - Brisbane	05	262,636		<b>262,636</b>	
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<b>Sub-total Distribution Augmentation - Brisbane</b>				<b><u>263,130</u></b>	
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Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Distribution Augmentation - Gold Coast					
Distribution Augmentation - Gold Coast	07	54,484		<b>54,484</b>	
Sub-total Distribution Augmentation - Gold Coast				<b>54,484</b>	
Distribution Augmentation - West Moreton					
Distribution Augmentation - West Moreton	12	22,849		<b>22,849</b>	
Sub-total Distribution Augmentation - West Moreton				<b>22,849</b>	
Distribution Augmentation - Wide Bay-Burnett					
Distribution Augmentation - Wide Bay-Burnett	15	5,174		<b>5,174</b>	
Sub-total Distribution Augmentation - Wide Bay-Burnett				<b>5,174</b>	
Distribution Augmentation - Sunshine Coast					
Distribution Augmentation - Sunshine Coast	09	46,564		<b>46,564</b>	
Sub-total Distribution Augmentation - Sunshine Coast				<b>46,564</b>	
Sub-total Distribution Augmentation				<b>392,201</b>	
Sub Transmission Program					
Sub Transmission Program - Brisbane					
Victoria Park - Airport Link Northern Busway Service Relocation	05			<b>8,700</b>	Ongoing
Loganlea - Jimboomba establish new 110kV transmission line	05			<b>22,190</b>	Ongoing
Future underground cables in Brisbane CBD	05			<b>14,054</b>	Ongoing
Coorparoo - Holland Park establish 2 x 33kV underground feeders	05	12,476	3,733	<b>8,743</b>	
Coorparoo establish 110/33 kV Bulk Supply Substation	05			<b>14,487</b>	Ongoing
Tamborine Village establish Modular Substation	05			<b>1,307</b>	Ongoing
Capalaba South new Zone Substation	05			<b>13,359</b>	Ongoing
Kelvin Grove new Zone Substation	05			<b>8,251</b>	Ongoing

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
Goodna new Zone Substation	05	8,933	539	<b>8,394</b>		
Other Sub Transmission - Brisbane	05			<b>326,998</b>		Ongoing
Sub-total Sub Transmission Program - Brisbane				<b><u>426,483</u></b>		
Sub Transmission Program - Gold Coast						
Parkwood new Zone Substation	07			<b>10,532</b>		Ongoing
Bundall install new 110kV Underground Circuits	07			<b>2,579</b>		Ongoing
Cades County 110kV Feeder	07			<b>5,178</b>		Ongoing
Other Sub Transmission - Gold Coast	07			<b>51,855</b>		Ongoing
Sub-total Sub Transmission Program - Gold Coast				<b><u>70,144</u></b>		
Sub Transmission Program - West Moreton						
Lowood construct 33kV overhead SCCT Sub Transmission Feeder	12			<b>10,583</b>		Ongoing
Glenore Grove Replace Transformers	12			<b>1,629</b>		Ongoing
Kilcoy Improve Feeder Reliability	12	1,456	273	<b>1,183</b>		
Other Sub Transmission - West Moreton	12			<b>22,025</b>		Ongoing
Sub-total Sub Transmission Program - West Moreton				<b><u>35,420</u></b>		
Sub Transmission Program - Wide Bay-Burnett						
Gympie North new Zone Substation	15	17,929	6,046	<b>11,883</b>		
Cooran (Pomona) new Zone Substation	15	12,252	1,776	<b>10,476</b>		
Other Sub Transmission - Wide Bay-Burnett	15			<b>30,181</b>		Ongoing
Sub-total Sub Transmission Program - Wide Bay-Burnett				<b><u>52,540</u></b>		
Sub Transmission Program - Sunshine Coast						
Pacific Paradise new Substation	09			<b>14,457</b>		Ongoing
Montville establish Modular Substation	09			<b>7,644</b>		Ongoing
Toorbul Point new Overhead Feeder Lines	09	9,189	2,331	<b>6,858</b>		



Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
Other Sub Transmission - Sunshine Coast	09			<b>104,452</b>	Ongoing	
Sub-total Sub Transmission Program - Sunshine Coast				<b>133,411</b>		
Sub-total Sub Transmission Program				<b>717,998</b>		
Non system						
Property - Buildings	05			<b>1,500</b>	Ongoing	
Property - Buildings	05			<b>117,051</b>	Ongoing	
Property - Land	05	13,223		<b>13,223</b>		
Property - Land	05	4,100		<b>4,100</b>		
Furniture, Fixtures and Fittings	05	100		<b>100</b>		
PSG Fleet	05	31,197		<b>31,197</b>		
Capital Tools & Equipment	05	2,775		<b>2,775</b>		
Warehousing & Distribution	05	9,195		<b>9,195</b>		
Capital ICT - Software and Hardware	05	7,916		<b>7,916</b>		
Metering Dynamics	05	2,251		<b>2,251</b>		
Other Generation	05	2,240		<b>2,240</b>		
Sub-total Non system				<b>191,548</b>		
<b>Total Property, Plant and Equipment</b>				<b>1,301,747</b>		
<b>TOTAL ENERGEX LIMITED</b>				<b>1,301,747</b>		
<b>STANWELL CORPORATION LIMITED</b>						
<b>Property, Plant and Equipment</b>						
Kareeya						
Kareeya Power Station Minor Works	50			<b>1,220</b>	Ongoing	
Barron Gorge						
Barron Gorge - Generator Rewinds	50	13,050	7,642	<b>5,408</b>		
Barron Gorge Power Station Minor Works	50			<b>1,040</b>	Ongoing	
Stanwell Power Station						
Stanwell Power Station Unit Overhauls	30			<b>26,355</b>	Ongoing	
Stanwell Power Station - LP Turbine and Generator Upgrade	30	89,371	80,294	<b>9,077</b>		
Stanwell Power Station - Low Nox Burners	30	36,000	20,853	<b>9,708</b>		5,439

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
Stanwell Power Station Minor Works	30			17,630	Ongoing	
Information Systems Improvements	Various	14,163		14,163		
Corporate Opportunities	Various			35,738	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>120,339</b>		
<b>TOTAL STANWELL CORPORATION LIMITED</b>				<b>120,339</b>		
<b>TARONG ENERGY CORPORATION LIMITED</b>						
<b>Property, Plant and Equipment</b>						
Tarong Coal						
Kunioon Coal Project	15			2,712	Ongoing	
Meandu Mine						
Coal Handling Processing Plant Upgrade	15	20,051	570	5,850	13,631	
Resource Evaluation	15			5,173	Ongoing	
Mine Fleet Equipment Replacement	15			14,090	Ongoing	
Other Capital Projects	15			4,471	Ongoing	
Dragline Overhaul	15	49,538	383	29,636	19,519	
Sub-total Meandu Mine				<b>59,220</b>		
Sub-total Tarong Coal				<b>61,932</b>		
Brisbane						
Glen Wilga Asset Review and Activities	20	18,760	17,535	1,225		
Information Services Enhancements and Initiatives	05			6,681	Ongoing	
Sub-total Brisbane				<b>7,906</b>		
Tarong Power Station						
Engineering Studies	15			301	Ongoing	
Instrumentation and Control System Upgrade	15	47,335	42,302	5,033		
Black Creek Diversion Around Ash Dam	15	36,232	687	421	35,124	
Other Ash Dam Works	15			6,383	Ongoing	
Overhauls	15	4,361	2	4,359	Ongoing	
Other Capital Projects	15			13,746	Ongoing	
Sub-total Tarong Power Station				<b>30,243</b>		

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
Wivenhoe Power Station					
Instrumentation and Control System Upgrade	12	9,709	1,038	<b>4,887</b>	3,784
Other Capital Projects	12			<b>2,369</b>	Ongoing
Sub-total Wivenhoe Power Station				<b>7,256</b>	
Tarong North Power Station					
Overhauls	15	17,500		<b>17,500</b>	
Other Capital Projects	15			<b>10,320</b>	Ongoing
Sub-total Tarong North Power Station				<b>27,820</b>	
<b>Total Property, Plant and Equipment</b>				<b>135,157</b>	
<b>TOTAL TARONG ENERGY CORPORATION LIMITED</b>				<b>135,157</b>	

## POWERLINK QUEENSLAND

### Property, Plant and Equipment

Total Non-Prescribed Transmission Network Connections	Various	144,800		<b>144,800</b>	
Total Other Projects	Various	382,000		<b>382,000</b>	
Yabulu South to Ingham Transmission Replacement. (Ross to Ingham)	45	121,400	79,500	<b>30,000</b>	11,900
South West Queensland Augmentation	Various	278,000	92,700	<b>62,800</b>	122,500
Gladstone Substation Replacement	30	164,000	43,900	<b>37,400</b>	82,700
Columboola to Wandoan Area Network Augmentation	20	102,000	700	<b>45,100</b>	56,200
Columboola to Western Downs Network Augmentation	20	156,000	900	<b>5,000</b>	150,100
Calvale to Stanwell 275kV Transmission Line	05	128,500	3,200	<b>42,400</b>	82,900
Halys to Blackwall 500kV Augmentation	Various	530,000	6,400	<b>9,200</b>	514,400
Belmont 110kV Substation Refurbishment	05	50,300	39,200	<b>11,100</b>	
Cardwell to Tully 132kV Transmission Line Replacement	50	63,000	2,800	<b>34,000</b>	26,200
Richlands Substation Primary and Secondary Plant Replacement	05	33,000	1,700	<b>19,900</b>	11,400

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Swanbank B 275kV Substation Replacement	05	57,900	1,200	<b>27,700</b>	29,000
Ingham South to Cardwell 132kV Transmission Line Replacement	Various	66,300	1,800	<b>7,600</b>	56,900
<b>Total Property, Plant and Equipment</b>				<b>859,000</b>	
<b>TOTAL POWERLINK QUEENSLAND</b>				<b>859,000</b>	

## ERGON ENERGY CORPORATION LIMITED

### Property, Plant and Equipment

#### Regulated Capital Expenditure

##### Regulated Corporation Initiated Capital Works

CARE Program	Various	70,092	58,454	<b>11,000</b>	638
Ubinet - Stage one	Various	134,600	86,600	<b>41,700</b>	6,300
Ubinet - Stage two	20	17,912	150	<b>8,616</b>	9,146
Subtrans Line Rebuild	Various	40,724	744	<b>2,838</b>	37,142
Maintenance - Open Wire	Various	34,997	7,191	<b>18,511</b>	9,295
Service Replacement Program					
Zone substations circuit breakers	Various	21,969	3,287	<b>9,010</b>	9,672
Reinforce Supply	Various	666,601	17,984	<b>59,890</b>	588,727
Other NICW	Various	345,235		<b>345,235</b>	

##### Sub-total Regulated Corporation Initiated Capital Works

**496,800**

##### Regulated Customer Initiated Capital Works

Other CICW	Various	219,300		<b>219,300</b>	
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##### Sub-total Regulated Customer Initiated Capital Works

**219,300**

##### Other Regulated Asset Additions

Other Capital Works	Various	175,758		<b>175,758</b>	
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##### Sub-total Other Regulated Asset Additions

**175,758**

#### Sub-total Regulated Capital Expenditure

**891,858**

#### Isolated Systems

Powerstation - Birdsville	55	13,000	256	<b>4,088</b>	8,656
Geothermal					
Other Generation Capital Works	50	31,512		<b>31,512</b>	

#### Sub-total Isolated Systems

**35,600**

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
Non-Regulated Asset Additions						
Other Capital Works	Various	9,560		<b>9,560</b>		
Sub-total Non-Regulated Asset Additions				<b>9,560</b>		
<b>Total Property, Plant and Equipment</b>				<b>937,018</b>		
<b>TOTAL ERGON ENERGY CORPORATION LIMITED</b>				<b>937,018</b>		
<b>TOTAL EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION</b>				<b>3,883,044</b>		

Note:

1. The total estimated cost includes land acquisition and early works, but excludes expenditure on land acquisition undertaken by the Department of Transport and Main Roads (\$177 million) and the State's contribution of \$267.2 million towards the project.

## ENVIRONMENT AND RESOURCE MANAGEMENT

The capital program for the Environment and Resource Management portfolio (including the Department of Environment and Resource Management, Gladstone Area Water Board, Mount Isa Water Board, SunWater, Queensland Bulk Water Supply Authority and the Queensland Bulk Water Transport Authority) for 2011-12 is \$340.1 million.

### Department of Environment and Resource Management

The Department of Environment and Resource Management conserves, protects and manages the State's environment and natural resources for today and for future generations. The capital works program of \$103.7 million supports the department's contribution to the Government's commitment to the Toward Q2 Green and Strong targets.

#### *Program Highlights*

- \$18.8 million for infrastructure within parks and forests as well as other building and accommodation upgrades.
- \$17.3 million of Water for the Future capital grants to landholders to upgrade facilities to achieve improved water use efficiency.
- \$8.3 million to develop and implement various software systems including \$2.5 million for urban water management systems.
- \$6.2 million for land acquisitions and capital grants to continue delivery of the Queensland Government's Koala Response Strategy which aims to halt the serious decline of South East Queensland's koala population and has an overarching goal of increasing mature koala habitat by 2020.
- \$1.4 million to construct new management infrastructure on newly declared estate on North Stradbroke Island to achieve the Government's commitment to protect 80% of the island by 2026.
- \$3.8 million to continue the Queensland Waste Reform agenda to avoid waste generation and improve resource efficiency and recovery. Capital funding will be provided to build the required information technology systems as well as the provision of infrastructure to local government.
- \$3.6 million to acquire national parklands towards achieving the Queensland Government's Toward Q2 Green target of increasing the area of national park to 7.5% of the State by 2020.
- \$30.7 million to continue the state-wide dam spillways capital works program.

## **Gladstone Area Water Board**

The Gladstone Area Water Board's capital budget is \$20 million for 2011-12.

### *Program Highlights*

- \$3.5 million to refurbish the Gladstone Water Treatment Plant.
- \$1.9 million for the transition and management stage of the Gladstone-Fitzroy pipeline project.
- \$1.5 million to purchase land for the Yarwun Water Treatment Plant.
- \$4 million to remove and replace the asbestos roof at the Fitzsimmons Street reservoir.

## **Mount Isa Water Board**

The Mount Isa Water Board's capital budget is \$4 million for 2011-12 and comprises \$1 million for the Lake Moondarra to Mount Isa Terminal Reservoir Pipeline replacement project, \$0.8 million for the installation of the fluoridation plant at the Mount Isa Terminal Reservoir Pump Station and \$2.2 million for additional infrastructure and asset upgrades.

## **SunWater**

SunWater's capital budget is \$25 million for 2011-12.

### *Program Highlights*

- \$9 million to upgrade the Kinchant dam and Tinaroo Falls dam spillways.
- \$7.8 million to refurbish and enhance infrastructure assets.
- \$8.2 million for minor works including plant and equipment as well as information technology software and hardware.

In addition to the above and subject to shareholding Minister's approval, SunWater has allocated \$172 million in 2011-12 towards the construction of the 373,622 megalitre Connors River Dam and 133 kilometre pipeline linking the dam to Moranbah. Total project cost is estimated at \$1.036 billion. This project will deliver water to commercial users in the Bowen Basin and the towns of Nebo and Moranbah.

## **Queensland Bulk Water Supply Authority**

The Queensland Bulk Water Supply Authority's capital budget is \$146.1 million for 2011-12. This includes \$30.3 million to finalise works related to the \$394.8 million Hinze Dam raising. In addition, \$35.1 million will be spent on maintenance and upgrades of dams, weirs and water treatment plants, including \$21 million for priority repair and other capital works across Greater Brisbane and the Sunshine and Gold

Coast regions following the January 2011 floods. The Western Corridor Recycled Water Project is allocated \$36.2 million, which primarily relates to the finalisation of land acquisitions for the project.

### Queensland Bulk Water Transport Authority

The Queensland Bulk Water Transport Authority's capital budget is \$41.3 million and comprises \$16.9 million for the completion of Stage 2 of the Northern Pipeline Interconnector which extends between Eudlo and Cooroy, \$18 million for enhancements to SEQ Water Infrastructure Assets and \$6.4 million for enhancements to information technology systems.

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF ENVIRONMENT AND RESOURCE MANAGEMENT</b>					
<b>Property, Plant and Equipment</b>					
Land Acquisitions					
National Parks (Q2 target)	Various			<b>3,642</b>	Ongoing
Rainforest/Green Land Acquisitions	50	30,000	27,276	<b>2,724</b>	
Dam Spillway Upgrades	50	18,472	8,469	<b>4,003</b>	6,000
North Stradbroke Island	05	4,350	280	<b>1,350</b>	2,720
Capital Works - Parks and Forests					
Replace Boardwalk and Viewing Platform, Tallebudgera Creek Conservation Park	07	1,451	551	<b>900</b>	
Replace Existing Administration Office at Cardwell	50	1,025	156	<b>869</b>	
Jetty Upgrade at Lytton Quarantine Station, Fort Lytton National Park	05	356	156	<b>200</b>	
Housing Security Upgrade at QPWS Operational Bases	Various	300	100	<b>200</b>	
Upgrade Road Bridge, Misty Mountains Road, Palmerston Forest Reserve	50	292	132	<b>160</b>	
Surveying and Fencing Following Various Reserve Boundary Re-alignments	30	504	182	<b>150</b>	172
Upgrade Walking Tracks, Capricorn Coast National Park	30	344	57	<b>131</b>	156



Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Upgrade Visitor Facilities in Byfield National Park	30	268	105	131	32
Upgrade Communications Facilities in Cape York / Savanna Region	50	300	200	100	
Upgrade Forestry Bridges, Garrawalt Forest Reserve	45	255	177	78	
Workshop and Compound at Bunya Mountains National Park	15	505	435	70	
Redevelopment of Charlie Moreland Camping Area at Imbil State Forest	15	450	125	20	305
Minor Works - Parks and Forests	Various	10,603		10,603	
Building and Accommodation Upgrades	Various			5,150	Ongoing
Land Development and Management System	05			2,100	Ongoing
Plant and equipment					
Other plant and equipment	Various			8,897	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>41,478</b>	
<b>Other Capital Expenditure</b>					
Urban Water Management Systems	05			2,469	Ongoing
Queensland Waste Reform Strategy Implementation	05	2,100	470	1,630	
Strategic Cropping Land	05	750		750	
Strategic Land Management	Various	950	200	750	
Other Systems Development	Various			4,346	Ongoing
<b>Total Other Capital Expenditure</b>				<b>9,945</b>	
<b>Capital Grants</b>					
Dam Spillway Upgrades	Various	67,551	27,000	26,679	13,872
Water for the Future	Various	31,363	12,925	17,293	1,145
Koala Response Strategy	Various	24,750		6,150	18,600
Queensland Waste Reform Infrastructure Grants	Various	4,100	1,900	2,200	
<b>Total Capital Grants</b>				<b>52,322</b>	
<b>TOTAL DEPARTMENT OF ENVIRONMENT AND RESOURCE MANAGEMENT</b>				<b>103,745</b>	

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>GLADSTONE AREA WATER BOARD</b>					
<b>Property, Plant and Equipment</b>					
Roof Replacement - Fitzsimmons Street 50ML Reservoir	30	4,014	14	<b>4,000</b>	
Gladstone-Fitzroy Pipeline Transition and Management Stage	30	9,564	3,636	<b>1,938</b>	3,990
Gladstone Water Treatment Plant - Main Building	30	1,824	59	<b>1,765</b>	
Gladstone Water Treatment Plant - Carbon and Polyelectrolyte Batching and Dosing Plant	30	1,852	132	<b>1,720</b>	
Yarwun Water Treatment Plant Land Purchase	30	1,500		<b>1,500</b>	
Awoonga Dam - Dam Safety Compliance Works	30	4,150	2,950	<b>1,200</b>	
Lower Fitzroy Weirs - Planning Stage	30	5,407	3,262	<b>1,063</b>	1,082
Land Rationalisation	30	1,103	103	<b>1,000</b>	
Construction of a New Embankment at Saddle Dam No. 3	30	23,949		<b>870</b>	23,079
Project to be undertaken at Awoonga Dam	30	4,509	2	<b>540</b>	3,967
Projects to be undertaken in the Boyne Valley and the Hatchery	30	539	12	<b>377</b>	150
Glen Eden Pump Station Land Purchase	30	250		<b>250</b>	
Boat Creek Pump Station Land Purchase	30	250		<b>250</b>	
Various projects within the Delivery Network	30	28,906	20	<b>1,717</b>	27,169
Various projects to be carried out at the Treatment Plants	30	6,559	22	<b>1,038</b>	5,499
Various projects relating to IT and Corporate Related Activities	30	4,482		<b>452</b>	4,030
Recreational Area Projects	30	902		<b>333</b>	569
<b>Total Property, Plant and Equipment</b>				<b>20,013</b>	
<b>TOTAL GLADSTONE AREA WATER BOARD</b>				<b>20,013</b>	

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>MOUNT ISA WATER BOARD</b>					
<b>Property, Plant and Equipment</b>					
Moondarra to Mount Isa Terminal Reservoir Pipeline Upgrade	55	12,100	1,100	<b>1,000</b>	10,000
Fluoridation Plant Installation at Mount Isa Terminal Reservoir Pump Station	55	1,500	100	<b>825</b>	575
Lining Mount Isa Terminal Reservoir North & South Tanks	55	900	250	<b>450</b>	200
Roofing Mount Isa Terminal Reservoir North & South Tanks	55	600	150	<b>280</b>	170
50ML Tank Embankment Protection	55	360	60	<b>250</b>	50
Lake Julius Power Pole Replacement	55	2,175	600	<b>225</b>	1,350
Water Quality Laboratory	55	520		<b>220</b>	300
Replace Wet End and Coupling of Col Popple Pump Station #3	55	150		<b>150</b>	
Control Systems Upgrade	55	200	50	<b>50</b>	100
Mount Isa Water Board Office Renovation	55	380	300	<b>30</b>	50
Col Popple Pump Station Upgrade (Planning & Design)	55	2,780		<b>30</b>	2,750
Water Metering Project	55	150	75	<b>25</b>	50
Replace 3.3 kV Switchboard Fred Haig Pump Station	55	450		<b>15</b>	435
Lake Moondarra Deep Well Pump Station Replacement Distribution Board	55	600		<b>15</b>	585
Minor Capital Works	55	2,000	550	<b>450</b>	1,000
<b>Total Property, Plant and Equipment</b>				<b>4,015</b>	
<b>TOTAL MOUNT ISA WATER BOARD</b>				<b>4,015</b>	
<b>SUNWATER</b>					
<b>Property, Plant and Equipment</b>					
<b>Upgrades</b>					
Kinchant Dam Spillway	40	30,000	1,148	<b>8,760</b>	20,092
Tinaroo Falls Dam Spillway	50	23,934	23,710	<b>224</b>	
<b>Refurbishment and enhancement (service contracts)</b>					
Burdekin Irrigation Distribution	45			<b>1,137</b>	Ongoing
Dawson Irrigation Distribution	40			<b>376</b>	Ongoing

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Emerald Irrigation Distribution	30			314	Ongoing
Burdekin Water Supply	45			1,871	Ongoing
Mareeba Irrigation Distribution	50			275	Ongoing
Barker Barambah Water Supply	30			376	Ongoing
Eton Irrigation Distribution	40			254	Ongoing
Bundaberg Irrigation Distribution	30			827	Ongoing
Upper Burnett Water Supply	30			331	Ongoing
Other schemes (less than 250k)	05			2,060	Ongoing
Minor works					
Software development and hardware	05			3,049	Ongoing
Plant and equipment	05			5,102	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>24,956</b>	
<b>TOTAL SUNWATER</b>				<b>24,956</b>	

#### QUEENSLAND BULK WATER SUPPLY AUTHORITY

##### Property, Plant and Equipment

Western Corridor - Land Settlement	Various	2,368,016	2,331,813	36,203	
Hinze Dam Stage 3	07	394,800	359,550	30,250	5,000
Upgrades to Water Treatment Plants following January 2011 Floods	Various	53,725		20,955	32,770
Kilcoy Water Treatment Plant	12	11,350	570	6,578	4,202
Other Capital Works	Various			28,004	Ongoing
Upgrade Existing Dams and Water Treatment Plants	Various			14,170	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>136,160</b>	

##### Other Capital Expenditure

Computer Hardware and Software	Various	4,541		4,541	
Other Acquisitions	Various	4,357		4,357	
Buildings	Various	1,055		1,055	
<b>Total Other Capital Expenditure</b>				<b>9,953</b>	

**TOTAL QUEENSLAND BULK WATER SUPPLY AUTHORITY** **146,113**

#### QUEENSLAND BULK WATER TRANSPORT AUTHORITY

##### Property, Plant and Equipment

Northern Pipeline Interconnector Stage 2	09	16,916		16,916	
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Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
Enhancements to Trunk Mains	Various			<b>10,609</b>	Ongoing
Enhancements to the SCADA System	Various			<b>3,483</b>	Ongoing
Enhancements to Reservoirs	Various			<b>3,013</b>	Ongoing
Enhancements to Non Systems	05			<b>2,932</b>	Ongoing
Enhancements to Land	05			<b>2,005</b>	Ongoing
Enhancements to Pumping Stations	Various			<b>1,535</b>	Ongoing
Enhancements to Buildings	05			<b>457</b>	Ongoing
Enhancements to Water Quality Facilities	05			<b>336</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>41,286</b>	
<b>TOTAL QUEENSLAND BULK WATER TRANSPORT AUTHORITY</b>				<b>41,286</b>	
<b>TOTAL ENVIRONMENT AND RESOURCE MANAGEMENT</b>				<b>340,128</b>	

## HEALTH

The total capital program for Queensland Health will invest \$1.820 billion in new capital acquisitions in 2011-12, with an additional capital investment of \$75 million for the Queensland Institute of Medical Research (QIMR).

### Department of Health

The Queensland Health capital works program is an important input into the delivery of health services and outputs that underpin the provision of dependable and better health care and support Government's ambitions outlined in *Toward Q2: Tomorrow's Queensland*.

In 2011-12, Queensland Health will continue its capital investment across a broad range of health infrastructure including community health centres, hospitals, health technology, pathology, research and scientific services, mental health services, residential care, staff accommodation, and information and communication technologies.

The capital investment program will ensure that health infrastructure and assets support the delivery of health services and contribute to improved health outcomes for Queenslanders.

### *Program Highlights*

- A total of \$1.297 billion will be invested in hospital projects. In addition to the projects discussed above, this includes:
  - \$723.6 million to continue development of three new tertiary hospitals - the Gold Coast University Hospital, the Queensland Children's Hospital and the Sunshine Coast University Hospital. A total investment of \$5.197 billion has been committed to establish these new hospitals;
  - \$7.3 million to ensure the new Queensland Children's Hospital is supported by a world class academic and research centre;
  - \$245.8 million to continue redevelopments at Cairns, Mackay, Mount Isa, Rockhampton and Townsville Hospitals. These projects represent a total investment of \$1.403 billion; and
  - \$47.4 million to continue upgrades at emergency departments including Logan, QEII, Toowoomba, Caboolture, Ipswich and Redland Hospitals under the \$146.5 million Faster Emergency Care in our Hospitals initiative. This also includes a dedicated paediatric emergency department at The Prince Charles Hospital and increase rehabilitation services at Townsville, Yeppoon and Mt Morgan.

- \$145.8 million to develop the Translational Research Institute, at a total cost of \$334 million, on the Princess Alexandra Hospital campus.
- \$29 million will be invested in community health services including the Robina Health Precinct and the Thursday Island Chronic Disease Centre.
- \$4.9 million will be invested in staff accommodation programs and upgrades.
- \$3.1 million to continue the replacement of the residential aged care facility in Cloncurry.
- \$30 million for enhancements to mental health services under the Queensland Plan for Mental Health (2007-2017).
- \$61.2 million for information and communication technology equipment to replace, upgrade and provide future capability.

### *Health Reform*

The National Partnership Agreement (NPA) on Improving Public Hospital Services provides Queensland Health with capital funding of \$193.9 million over five years from 2009-10 with \$26.2 million to be invested in 2011-12. Specific projects being funded under the NPA include:

- improving clinical services with a focus on emergency department access, patient flows and treatment times across the state
- improved paediatric services at Caboolture and Redcliffe Hospitals
- additional mental health beds in Cairns.

In addition, the NPA will also support additional enhancements to the scope of three existing Faster Emergency Care initiative projects including:

- an additional eight short stay beds, a 12 chair transit lounge and a new endoscopy unit with two procedural rooms, recovery and admissions area as part of the new Queen Elizabeth II Jubilee (QEII) emergency department
- expanded emergency department services, modifications to improve patient flows and expand capacity as part of the Logan Hospital emergency department upgrade through the provision of:
  - 24 new sub acute (rehabilitation) beds and rehabilitation associated infrastructure including day therapy and gym; and
  - a 23 hour day ward and elective surgery area including two procedure rooms, six day ward recovery spaces and 12 x 23 hour inpatient beds.
- an additional four short stay beds and modifications to improve patient flows as part of the Toowoomba Hospital emergency department upgrade.

The Commonwealth Regional Priority Round in the Health and Hospitals Fund provides a total of \$97.7 million over five years to:

- construct mental health community care units in Nambour, Bundaberg, Rockhampton and Toowoomba
- develop regional inpatient mental health services in Bundaberg, Hervey Bay, Toowoomba and Maryborough
- construct planned procedure centres at Townsville Hospital and Cairns Base Hospital.

### Council of the Queensland Institute of Medical Research

In 2011-12, \$72.3 million will be invested in the development of the Smart State Medical Research Centre. This \$180.2 million project, scheduled for completion in 2012-13 is jointly funded by the State and Australian Governments and Atlantic Philanthropies. Once completed, the Centre will increase research capacity in areas such as tropical diseases, vaccine development, cancer and genetics, and will allow the development of a new Mental Health Research Division.

The QIMR capital program in 2011-12 will invest \$2.7 million for the acquisition of new and/or replacement equipment including state-of-the-art scientific equipment.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF HEALTH</b>					
<b>Property, Plant and Equipment</b>					
Community Health Centres (CHC)					
Cairns Central CHC	50	12,674	7,097	<b>3,000</b>	2,577
Cherbourg Community Health	15	1,604	69	<b>1,000</b>	535
Gladstone Community, Mental and Oral Health Consolidation	30	17,045	16,313	<b>200</b>	532
Indigenous Alcohol Treatment and Rehabilitation	Various	6,700	5,816	<b>884</b>	
Robina Health Precinct	07	36,310	16,430	<b>18,862</b>	1,018
Thursday Island Chronic Disease Centre	50	39,015	9,250	<b>5,000</b>	24,765
Project Finalisation - CHC	Various	81		<b>81</b>	
Sub-total Community Health Centres (CHC)				<b>29,027</b>	



Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Multi-Purpose Health Services					
NPA - Multi-Purpose Health Services	Various	16,055	500	<b>6,000</b>	9,555
Sub-total Multi-Purpose Health Services				<b>6,000</b>	
Primary Health Care Centres (PHCC)					
Cape York Improved PHCC	50	1,840	1,260	<b>350</b>	230
Indigenous Primary Health Care Centre of Excellence, Inala	05	7,000	320	<b>3,930</b>	2,750
Saibai Island PHCC	50	8,400	365	<b>100</b>	7,935
Sub-total Primary Health Care Centres (PHCC)				<b>4,380</b>	
Hospitals					
Area Health Services Demand Management	Various	297,500	147,679	<b>40,000</b>	109,821
Building Works Capital Project Management	Various			<b>850</b>	Ongoing
Bundaberg Hospital Expansion	15	41,886	34,359	<b>7,527</b>	
Cairns Base Hospital Redevelopment	50	446,300	110,768	<b>50,000</b>	285,532
Cairns Hospital Emergency Department (Additional Bed Capacity)	50	17,078	16,330	<b>748</b>	
Cairns Radiation Oncology Facility	50	8,300		<b>2,000</b>	6,300
Cancer Treatment Facilities	Various	35,100	8,300	<b>8,700</b>	18,100
Faster Emergency Care in our Hospitals (including expanded rehabilitation facilities)	Various	146,528	23,768	<b>47,366</b>	75,394
Gold Coast University Hospital	07	1,761,853	700,927	<b>435,642</b>	625,284
Health and Hospitals Fund - Regional Priority Round	Various	97,663		<b>7,030</b>	90,633
Ipswich Hospital Additional Beds	05	122,000	7,481	<b>15,840</b>	98,679
Mackay Base Hospital Redevelopment	40	408,285	82,424	<b>87,176</b>	238,685
Master Planning Studies	Various			<b>850</b>	Ongoing
Mount Isa Health Campus Redevelopment	55	65,190	15,703	<b>15,000</b>	34,487
NPA - Improving Public Hospital Services	Various	193,940	6,580	<b>26,211</b>	161,149
Princess Alexandra Hospital Emergency Department (Additional Bed Capacity)	05	62,600	47,996	<b>10,600</b>	4,004

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Priority Capital Program	Various	189,600	740	<b>8,400</b>	180,460
Queensland Children's Hospital <sup>1</sup>	05	1,401,720	275,313	<b>241,662</b>	884,745
Queensland Children's Hospital Academic and Research Centre	05	80,000	2,513	<b>7,269</b>	70,218
Redcliffe Hospital - Emergency Department Upgrade	05	31,150	29,760	<b>180</b>	1,210
Regional Cancer Centres	Various	179,291	2,548	<b>29,320</b>	147,423
Robina Hospital Emergency Department and Intensive Care Unit	07	42,232	38,838	<b>271</b>	3,123
Robina Hospital Expansion	07	274,300	210,896	<b>59,881</b>	3,523
Rockhampton Hospital Expansion	30	149,075	71,075	<b>27,650</b>	50,350
Sunshine Coast Health Services District (Additional Bed Capacity)	09	191,000	138,758	<b>23,360</b>	28,882
Sunshine Coast Interim Service Enhancements					
Caloundra Hospital Emergency Department Expansion	09	11,500	2,524	<b>8,976</b>	
Nambour Hospital Elective Surgery	09	14,600	3,000	<b>11,600</b>	
Sunshine Coast University <sup>2</sup> Hospital	09	2,033,300	85,744	<b>46,253</b>	1,901,303
The Prince Charles Hospital Upgrade	05	139,570	137,218	<b>480</b>	1,872
Townsville Hospital Expansion	45	334,000	48,286	<b>66,000</b>	219,714
Townsville Neo-natal Intensive Care Unit	45	25,000		<b>10,000</b>	15,000
Project Finalisation - Hospitals	Various	10		<b>10</b>	
Sub-total Hospitals				<b><u>1,296,852</u></b>	
Health Technology Replacement					
Health Technology Equipment	Various			<b>55,000</b>	Ongoing
Healthy Hearing	Various	2,825	2,425	<b>200</b>	200
Program Management	Various	679		<b>679</b>	
Radiology Services Delivery	Various	3,907	3,307	<b>600</b>	
Sub-total Health Technology Replacement				<b><u>56,479</u></b>	
Mental Health Services					
Queensland Plan for Mental Health	Various	148,351	31,672	<b>30,000</b>	86,679
Sub-total Mental Health Services				<b><u>30,000</u></b>	
Pathology and Scientific Services					
Hervey Bay Pathology Laboratory	15	4,270	2,550	<b>1,720</b>	

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
Translational Research Institute <sup>3</sup>	05	334,000	66,211	<b>145,750</b>	122,039	
Facilities						
Sub-total Pathology and Scientific Services				<b>147,470</b>		
Residential Care						
State Government Aged Care Facilities Program						
Cloncurry Hospital Aged Care Annex	55	6,500	300	<b>3,100</b>	3,100	
Fire Safety Upgrades	Various	11,800	1,000	<b>2,500</b>	8,300	
Residential Care Buildings						
Project Finalisation - Residential Care	Various	375		<b>375</b>		
Sub-total Residential Care				<b>5,975</b>		
Staff Accommodation Program						
Cape York Staff Accommodation - Kowanyama	50	1,375	62	<b>660</b>	653	
Housing Stock Upgrades	Various			<b>1,000</b>	Ongoing	
Regional Accommodation Program	Various	88,661	86,931	<b>1,130</b>	600	
Torres Strait Staff Accommodation	50	4,221	479	<b>2,115</b>	1,627	
Sub-total Staff Accommodation Program				<b>4,905</b>		
Other Acquisitions of Property Plant and Equipment						
BreastScreen Digital Technology	Various	19,524	5,494	<b>5,120</b>	8,910	
Capital Program Land Acquisition	Various	7,500		<b>7,500</b>		
Emergent Works Program	Various			<b>4,300</b>	Ongoing	
Minor Capital Projects and Acquisitions <sup>4</sup>	Various			<b>56,538</b>	Ongoing	
Sub-total Other Acquisitions of Property Plant and Equipment				<b>73,458</b>		
Information Technology Equipment						
e-Health Clinical Systems	Various			<b>42,159</b>	Ongoing	
IT Infrastructure Programs	Various			<b>44,726</b>	Ongoing	
Sub-total Information Technology Equipment				<b>86,885</b>		
<b>Total Property, Plant and Equipment</b>				<b>1,741,431</b>		
Other Capital Expenditure						
Information and Communication Technology <sup>5</sup>						
e-Health Clinical Systems	Various			<b>37,101</b>	Ongoing	
IT Contingency and Emergent Needs	Various			<b>12,030</b>	Ongoing	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
IT Infrastructure Programs	Various			4,470	Ongoing
Other Health Systems	Various			13,522	Ongoing
Sub-total Information and Communication Technology				67,123	
Inventory Movement	Various			1,521	Ongoing
<b>Total Other Capital Expenditure</b>				68,644	
<b>Capital Grants</b>					
James Cook University Dental	45	32,000	22,000	10,000	
School Clinical Training					
<b>Total Capital Grants</b>				10,000	
<b>TOTAL DEPARTMENT OF HEALTH</b>				1,820,075	
<b>COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH</b>					
<b>Property, Plant and Equipment</b>					
Other scientific equipment	05	3,808	1,138	2,670	
Smart State Medical Research Centre	05	180,225	93,670	72,291	14,264
<b>Total Property, Plant and Equipment</b>				74,961	
<b>TOTAL COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH</b>				74,961	
<b>TOTAL HEALTH</b>				1,895,036	

Notes:

1. Total Estimated Cost of \$1.402 billion is net of \$45.8 million non-capital component of project expenditure.
2. Total Estimated Cost includes \$60.8 million for the Sunshine Coast Academic Research Centre.
3. State capital contribution of \$100 million.
4. Amount is net of \$23.5 million non-capital component of project expenditure.
5. Information and Communication Technology amount is net of \$21.7 million non-capital.

## **JUSTICE AND ATTORNEY-GENERAL**

The 2011-12 capital expenditure program for the Department of Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Misconduct Commission) is \$279.5 million.

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

The Department of Justice and Attorney-General capital expenditure program for 2011-12 is \$262.6 million. The department's capital program concentrates on the construction of the Brisbane Supreme Court and District Court and the refurbishment and replacement of major building components for existing courthouses. It also includes the continual development and improvement of all departmental information systems and equipment.

#### *Program Highlights*

- \$244.3 million for the construction of the Brisbane Supreme Court and District Court, at a total cost of \$570 million.
- \$5.8 million for the continual upgrade, improvement and development of the departments information system to ensure service delivery and operational efficiencies across the justice system.

### **Public Trust Office**

During 2011-12, the Public Trust Office proposes to spend \$8.8 million on capital projects. This expenditure will enable the Public Trust Office to continue to provide a wide range of efficient services to the Queensland community on a self funded basis. The Public Trustee will source the investment for these capital assets from its own funds at no cost to Government.

#### *Program Highlights*

- \$8.2 million on new offices, warehouses and the refurbishment of existing offices throughout the state.
- \$0.3 million on computer hardware and \$0.3 million on software as part of the strategy to upgrade business systems and hardware on a rolling basis.

### **Legal Aid Queensland**

The 2011-12 capital expenditure program for Legal Aid Queensland is \$6 million. Legal Aid Queensland will invest \$2.8 million in the replacement of property, plant and equipment, including \$1.2 million in upgrading Brisbane accommodation. A further \$1.6 million will be invested in replacing office equipment and vehicles. In addition, \$3.2 million will be invested to develop core business systems including an Electronic Document Records Management system.

## Crime and Misconduct Commission

The Crime and Misconduct Commission will spend \$2 million on its capital expenditure program in 2011-12. The Commission will invest \$0.28 million in leasehold improvements, \$0.59 million in vehicle replacements, and \$0.86 million in computer and other equipment replacements. The Commission will also invest \$0.32 million to re-develop its website and intranet to enhance external and internal communication.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12
<b>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>					
<b>Property, Plant and Equipment</b>					
Brisbane Supreme and District Court complex	05	570,000	325,685	<b>244,315</b>	
Buildings, programmed renewal	Various			<b>5,800</b>	Ongoing
Minor capital works	Various			<b>1,630</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>5,099</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>256,844</b>	
<b>Other Capital Expenditure</b>					
Queensland Wide Integrated Courts (QWIC) system enhancements	05			<b>1,035</b>	Ongoing
State Penalty Enforcement Registry (SPER) system enhancements	05			<b>500</b>	Ongoing
Minor capital works - software	05			<b>4,253</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>5,788</b>	
<b>TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>				<b>262,632</b>	
<b>PUBLIC TRUST OFFICE</b>					
<b>Property, Plant and Equipment</b>					
Building Improvements	Various			<b>7,000</b>	Ongoing
Property, plant and equipment	Various			<b>1,150</b>	Ongoing
Computer Hardware	05			<b>300</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>8,450</b>	

Justice and Attorney-General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
<b>Other Capital Expenditure</b>						
Computer Software	05			300		Ongoing
<b>Total Other Capital Expenditure</b>				<u>300</u>		
<b>TOTAL PUBLIC TRUST OFFICE</b>				<u>8,750</u>		
<b>LEGAL AID QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
Brisbane building refurbishment	05	2,400		1,200	1,200	
Vehicle replacement	Various			155		Ongoing
IT Business Systems	Various			390		Ongoing
Leasehold improvements	Various			1,057		Ongoing
<b>Total Property, Plant and Equipment</b>				<u>2,802</u>		
<b>Other Capital Expenditure</b>						
Grants Management System Modernisation	Various	2,609	95	906	1,608	
Electronic Document Records Management System	Various	2,541	166	1,796	579	
IT Corporate Systems	05			531		Ongoing
<b>Total Other Capital Expenditure</b>				<u>3,233</u>		
<b>TOTAL LEGAL AID QUEENSLAND</b>				<u>6,035</u>		
<b>CRIME AND MISCONDUCT COMMISSION</b>						
<b>Property, Plant and Equipment</b>						
Leasehold Improvements	05			280		Ongoing
Vehicle replacements	05			585		Ongoing
Computer and other equipment	05			859		Ongoing
<b>Total Property, Plant and Equipment</b>				<u>1,724</u>		
<b>Other Capital Expenditure</b>						
Intranet and Website Redevelopment	05	315		315		
<b>Total Other Capital Expenditure</b>				<u>315</u>		
<b>TOTAL CRIME AND MISCONDUCT COMMISSION</b>				<u>2,039</u>		
<b>TOTAL JUSTICE AND ATTORNEY-GENERAL</b>				<u>279,456</u>		

## LEGISLATIVE ASSEMBLY OF QUEENSLAND

The 2011-12 capital program of \$2.5 million is principally allocated to capital works projects including the ongoing Parliament House Stonework Restoration Program, replacement of major components of the Legislative Assembly Chamber audio broadcast system, and upgrading and replacing air-conditioning units within Parliament House. Funding is also directed to replace Parliamentary Library database management software, and commence a project to replace the Hansard production and publishing system.

Legislative Assembly of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Legislative Assembly Chamber Audio System	05	480		<b>480</b>	
Parliament House Stonework Restoration Program	05	6,160	3,314	<b>250</b>	2,596
Air-conditioning - upgrade and replacement	05	2,000	660	<b>250</b>	1,090
Minor capital works - plant and equipment	05			<b>1,051</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,031</b>	
<b>Other Capital Expenditure</b>					
Hansard Production and Publishing System	05	350		<b>250</b>	100
Library Database Management System	05	350	150	<b>200</b>	
<b>Total Other Capital Expenditure</b>				<b>450</b>	
<b>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>				<b>2,481</b>	



## LOCAL GOVERNMENT AND PLANNING

The Department of Local Government and Planning's 2011-12 capital expenditure budget is \$450.3 million. The department is committed to integrated planning, strong local government and sustainable development for a growing state.

In 2011-12, the department will deliver benefits for Queensland through holistic, integrated land use planning to preserve the Queensland way of life and enhance the liveability of our state for future generations. The department will continue to work in partnership with local governments with an emphasis on community planning, asset management and financial management.

### Department of Local Government and Planning

#### *Program Highlights*

- \$300 million to local governments towards the restoration of public assets under the Natural Disaster Relief and Recovery Arrangements for events that occurred before late 2010.
- \$45 million for the Local Government Grants and Subsidies Program that will deliver priority infrastructure to meet identified community need.
- \$4.5 million towards the Mackay Showgrounds upgrade project.
- \$3.9 million to support the redevelopment of the Flinders Street Mall and Jezzine Barracks in Townsville.
- \$2.1 million to the South East Queensland Recreation Trails including Brisbane Valley Rail Trail, Maroochy River Trail and Boonah to Ipswich Trail.

Local Government and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF LOCAL GOVERNMENT AND PLANNING</b>					
<b>Property, Plant and Equipment</b>					
South East Queensland Regional Recreational Trails	Various	5,352	3,252	<b>2,100</b>	
Other property, plant and equipment	Various			<b>166</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,266</b>	
<b>Other Capital Expenditure</b>					
Q2 Land for Public Recreation Database	05	447	337	<b>110</b>	
Smart eDA	Various	6,657	5,987	<b>670</b>	
<b>Total Other Capital Expenditure</b>				<b>780</b>	
<b>Capital Grants</b>					
Cassowary Coast Regional Council for Priority Projects	05	13,700	8,500	<b>5,200</b>	
Flinders Street Mall Redevelopment - Townsville	45	18,900	17,010	<b>1,890</b>	
Greening Mount Isa	55	1,000	662	<b>338</b>	
Jezzine Barracks Redevelopment - Townsville	45	10,000	4,000	<b>2,000</b>	4,000
Kuranda Skyrail and Infrastructure Levy	50			<b>744</b>	Ongoing
Local Government Grants and Subsidies Program	Various			<b>45,000</b>	Ongoing
Mackay Showgrounds Upgrade	40	5,000	500	<b>4,500</b>	
Natural Disaster Relief and Recovery Arrangements	Various			<b>300,000</b>	Ongoing
Sewage Treatment Upgrades	05	44,100	7,700	<b>36,400</b>	
Smaller Communities Assistance Program	Various	70,446	65,395	<b>5,051</b>	
Water and Sewerage Program	Various	611,022	567,929	<b>43,093</b>	
Whitsunday Regional Council Water Treatment Plant	40	6,000		<b>3,000</b>	3,000
<b>Total Capital Grants</b>				<b>447,216</b>	
<b>TOTAL DEPARTMENT OF LOCAL GOVERNMENT AND PLANNING</b>				<b>450,262</b>	

## OFFICE OF THE GOVERNOR

During 2011-12, the Office of the Governor will expend \$0.04 million toward capital replacement of plant and equipment.

Ongoing replacement of capital items enables the Office of the Governor to effectively and efficiently support the Governor in her role.

Office of the Governor					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
<b>OFFICE OF THE GOVERNOR</b>					
<b>Property, Plant and Equipment</b>					
Asset replacement	05			<u>41</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u><b>41</b></u>	
<b>TOTAL OFFICE OF THE GOVERNOR</b>				<u><b>41</b></u>	

## OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman has budgeted to spend \$0.08 million for the ongoing replacement of ICT and software and office equipment.

Office of the Ombudsman					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
<b>OFFICE OF THE OMBUDSMAN</b>					
<b>Property, Plant and Equipment</b>					
Computer equipment	05			<b>30</b>	Ongoing
Office equipment	05			<b>20</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>50</b>	
<b>Other Capital Expenditure</b>					
Upgrade of Office's Complaints Management System	05			<b>30</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>30</b>	
<b>TOTAL OFFICE OF THE OMBUDSMAN</b>				<b>80</b>	

## POLICE

The Queensland Police Service (QPS) capital program for 2011-12 is \$227.3 million. This investment will fund infrastructure activities including capital works, information technology and other essential equipment to support QPS in their commitment to making Queensland a safe and secure place to live, visit and do business.

### *Program Highlights*

- \$54.9 million to continue development of the new, state of the art Police Academy at Wacol. When complete, this facility will deliver a full range of education and training programs for trainee and operational police.
- \$43.8 million is provided for additional capital works projects across the State including:
  - \$5 million towards completion of the \$7.6 million refurbishment of Beenleigh Police Station;
  - \$1.5 million to construct a new Burleigh Heads Police Beat and \$0.5 million to refurbish the existing Burleigh Heads Police Complex;
  - \$2.5 million to complete construction of the \$3 million upgrade to Calliope Police Station;
  - \$1 million to provide a new police station at Carina to replace the Camp Hill Police Station at a total cost of \$2.6 million;
  - \$1.3 million to deliver the \$2.2 million upgrade of Goodna Police Station;
  - \$6.5 million to complete construction of the replacement Lockhart River Police Station at a revised project cost of \$9 million;
  - \$3.8 million to provide an upgrade to the heritage-listed police facility at Mackay with a total project cost of \$4 million;
  - \$2.4 million to continue construction of the new \$3 million Oxley District Forensic Facility;
  - \$1.4 million towards completion of the \$2.5 million refurbishment of the Pine Rivers District Office;
  - \$1.6 million to further progress the new \$12 million Townsville District police facility; and
  - \$5.7 million for police housing. This includes \$1.6 million for police housing in Doomadgee as part of the joint State and Australian Government Improved Policing in Very Remote Areas Program.

- \$51.1 million for a range of information and communication technology initiatives, including:
  - a Computer Aided Dispatch system;
  - technology refresh; and
  - the Digital Integrated Traffic Camera System.
- \$77.5 million is provided for the purchase of new and upgraded operational equipment including vehicles, traffic cameras and marine vessels.

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF POLICE</b>					
<b>Property, Plant and Equipment</b>					
Capital Works - Major Capital					
Badu Island - new police station	50	10,000	1,203	<b>500</b>	8,297
Beenleigh - police station refurbishment	07	7,600	2,562	<b>5,023</b>	15
Burleigh Heads - new police beat	07	1,500		<b>1,500</b>	
Burleigh Heads - police complex refurbishment	07	500		<b>500</b>	
Calliope - police station upgrade	30	3,000	520	<b>2,465</b>	15
Carina - police station (being built to replace Camp Hill Police Station)	05	2,582	1,541	<b>1,036</b>	5
Goodna - police station upgrade	05	2,150	863	<b>1,280</b>	7
Lockhart River - replacement police station	50	9,000	2,531	<b>6,455</b>	14
Mackay - heritage-listed police facility upgrade	40	4,000	205	<b>3,790</b>	5
Oxley District - forensic facility	05	3,000	603	<b>2,385</b>	12
Pine Rivers District Office - refurbishment	05	2,500	1,061	<b>1,432</b>	7
Richlands - watchhouse refurbishment	05	1,546	1,506	<b>40</b>	
Townsville District - police facility	45	12,000	479	<b>1,641</b>	9,880
Other Major Capital Works	Various			<b>3,049</b>	Ongoing
Sub-total Capital Works - Major Capital				<b>31,096</b>	

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Capital Works - Sub-Programs					
Environmental Retrofits	Various			1,000	Ongoing
Land bank	Various			1,000	Ongoing
Minor Capital Works	Various			3,000	Ongoing
Watchhouses - CCTV program	Various			2,000	Ongoing
Sub-total Capital Works - Sub-Programs				7,000	
Capital Works - Housing Program					
Doomadgee - new residences	55	1,800	157	1,643	
Policing Indigenous Communities - Kowanyama	50	3,000	205	2,795	
Housing Program	Various			1,300	Ongoing
Sub-total Capital Works - Housing Program				5,738	
Other Property, Plant and Equipment					
Queensland Police Academy	05	452,000	55,691	54,900	341,409
Information and Communication Technology	05			27,782	Ongoing
Other plant and equipment (includes motor vehicles)	Various			77,519	Ongoing
Sub-total Other Property, Plant and Equipment				160,201	
<b>Total Property, Plant and Equipment</b>				<b>204,035</b>	
<b>Other Capital Expenditure</b>					
Information and Communication Technology - Intangibles	05			23,271	Ongoing
<b>Total Other Capital Expenditure</b>				<b>23,271</b>	
<b>TOTAL DEPARTMENT OF POLICE</b>				<b>227,306</b>	

## **PREMIER AND CABINET**

The estimated 2011-12 capital expenditure for the Department of the Premier and Cabinet including all associated entities is \$1.340 billion.

### **Department of the Premier and Cabinet**

The Department of the Premier and Cabinet (including Arts Queensland) has a capital budget in 2011-12 of \$23.2 million.

#### *Program Highlights*

- \$11.5 million for priority works at the Queensland Museum South Bank at a total cost of \$12.5 million. The funding will provide the museum with greater capacity to upgrade exhibition spaces and attract international exhibitions to the South Bank campus.
- \$3.1 million for the replacement of assets and development of information systems that will be applied towards the continued efficient delivery of the department's services, including completion of an information system for secure development and management of Cabinet documents and development of an eLegislation initiative to enhance public access to legislation and legislative information.
- \$1.3 million to complete the \$2.5 million detailed planning study for the Cairns Cultural Precinct.
- \$1 million to regional arts infrastructure projects, part of the continued commitment of \$4 million made over four years.
- \$0.74 million towards the \$1 million refurbishment of suitable accommodation for the Aboriginal Centre for the Performing Arts to allow for continuing growth in student enrolments.

### **South Bank Corporation**

The 2011-12 capital works program for South Bank Corporation is designed to enhance the visitor experience as well as complement the ongoing operational requirements of South Bank Corporation and the Brisbane Convention and Exhibition Centre.

#### *Program Highlights*

- \$30 million to complete the \$146.7 million Brisbane Convention and Exhibition Centre expansion, BCEC on Grey Street. The expansion will result in approximately 24,000 square metres, providing 52% additional convention space. Key components of the expanded facility are 600 seat and 400 seat tiered auditoria, breakout rooms, foyer/exhibition space, and ground floor restaurants and retail tenancies.



## **Library Board of Queensland**

The State Library capital expenditure program for 2011-12 is \$1.7 million. This program will provide for the purchase of Heritage and General Reference Collections as well as replacement of plant and equipment.

## **Queensland Art Gallery**

In 2011-12, the Queensland Art Gallery will invest \$2.1 million to purchase works of art for the Gallery's collection. In addition, \$0.2 million will be allocated towards the ongoing replacement of property, plant and equipment.

## **Queensland Museum**

The Queensland Museum has allocated \$4.8 million in 2011-12 towards capital projects including \$4.7 million to construct exhibitions and rejuvenate the South Bank campus and \$0.1 million to the museum network for replacement of and investment in various property, plant and equipment.

## **Queensland Reconstruction Authority**

The Queensland Reconstruction Authority capital expenditure program for 2011-12 is \$1.264 billion.

Operation Queenslander is providing \$2.416 billion over three years to Local Government Authorities to undertake recovery and reconstruction projects following the 2010-11 floods and Severe Tropical Cyclone Yasi. This initiative is jointly funded by the State and Australian Governments with \$1.098 billion being provided in 2011-12.

The Local Council Package is providing funding of \$330 million over three years to disaster affected communities to repair water and sewerage facilities, rebuild transport infrastructure and employ workers to complete these projects. This initiative is jointly funded by the State and Australian Governments with \$165 million being provided in 2011-12. The 2011-12 program includes:

- \$72.5 million of \$145 million to be provided over three years to fast-track the reconstruction of the Brisbane Ferry terminals and the Brisbane Riverwalk
- \$77.5 million of \$170 million to be provided over three years to assist Local Government Authorities to repair severely damaged water and sewerage infrastructure and to cover council staffing costs where contract labour is not available in rural and regional areas
- \$15 million to assist the Cassowary Coast Regional Council to restore vital council infrastructure and to repair damage to natural vegetation and the beach.

Additional reconstruction works following the 2010-11 floods and Severe Tropical Cyclone Yasi are funded through the Queensland Reconstruction Authority and spent in other portfolios, in particular the Transport and Main Roads and the Public Works portfolios.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF THE PREMIER AND CABINET</b>					
<b>Property, Plant and Equipment</b>					
Asset replacement program	05			<b>935</b>	Ongoing
Queensland Cultural Centre Flood Recovery - Asset Replacement	05	17,298	14,827	<b>2,471</b>	
Queensland Museum Priority Works	05	12,500	500	<b>11,500</b>	500
<b>Total Property, Plant and Equipment</b>				<b>14,906</b>	
<b>Other Capital Expenditure</b>					
Information systems development and replacement program	05			<b>2,118</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>2,118</b>	
<b>Capital Grants</b>					
Aboriginal Centre for Performing Arts relocation	05	1,040	300	<b>740</b>	
Cairns Cultural Precinct Planning <sup>1</sup>	50	2,500	1,250	<b>1,250</b>	
Grittier Places	Various			<b>200</b>	Ongoing
Queensland Symphony Orchestra/Australian Broadcasting Corporation co-location project	05	12,000	9,000	<b>3,000</b>	
Regional Infrastructure Grants Program	Various	4,000	1,000	<b>1,000</b>	2,000
<b>Total Capital Grants</b>				<b>6,190</b>	
<b>TOTAL DEPARTMENT OF THE PREMIER AND CABINET</b>				<b>23,214</b>	
<b>SOUTH BANK CORPORATION</b>					
<b>Property, Plant and Equipment</b>					
South Bank Precinct enhancements	05			<b>14,352</b>	Ongoing

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Brisbane Convention and Exhibition Centre expansion	05	146,700	116,670	<b>30,030</b>	
<b>Total Property, Plant and Equipment</b>				<b>44,382</b>	
<b>TOTAL SOUTH BANK CORPORATION</b>				<b>44,382</b>	
<b>LIBRARY BOARD OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment - general	05			<b>737</b>	Ongoing
Library collections expenditure	05			<b>501</b>	Ongoing
Heritage and Cultural Assets	05			<b>480</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,718</b>	
<b>TOTAL LIBRARY BOARD OF QUEENSLAND</b>				<b>1,718</b>	
<b>QUEENSLAND ART GALLERY</b>					
<b>Property, Plant and Equipment</b>					
Property, plant and equipment	05			<b>200</b>	Ongoing
Queensland Art Gallery collection	05			<b>2,100</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,300</b>	
<b>TOTAL QUEENSLAND ART GALLERY</b>				<b>2,300</b>	
<b>QUEENSLAND MUSEUM</b>					
<b>Property, Plant and Equipment</b>					
Queensland Museum South Bank Exhibition Replacement and Rejuvenation	05	8,650		<b>4,650</b>	4,000
Property, plant and equipment - various	Various			<b>120</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>4,770</b>	
<b>TOTAL QUEENSLAND MUSEUM</b>				<b>4,770</b>	
<b>QUEENSLAND RECONSTRUCTION AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Property, plant and equipment - general	05	1,337	358	<b>506</b>	473
<b>Total Property, Plant and Equipment</b>				<b>506</b>	

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
<b>Capital Grants</b>					
Operation Queenslander	Various	2,415,743	450,000	<b>1,098,492</b>	867,251
Local Council Package	Various	315,000	15,000	<b>150,000</b>	150,000
Cassowary Coast Support Package	50	15,000		<b>15,000</b>	
<b>Total Capital Grants</b>				<b><u>1,263,492</u></b>	
<b>TOTAL QUEENSLAND RECONSTRUCTION AUTHORITY</b>				<b><u>1,263,998</u></b>	
<b>TOTAL PREMIER AND CABINET</b>				<b><u>1,340,382</u></b>	

Note:

1.The Government has also provided land costing approximately \$40 million towards the project.

## **PUBLIC WORKS**

The portfolio of Public Works capital expenditure program for 2011-12 is \$344.6 million. This comprises the Department of Public Works capital expenditure program, including commercialised business units (CBUs) and Queensland Shared Services (QSS) of \$338.1 million and the Queensland Building Services Authority capital expenditure program of \$2.5 million.

### **Department of Public Works**

Capital expenditure in 2011-12 by the Department of Public Works, excluding CBUs and QSS is \$147.9 million.

#### *Program Highlights*

- \$51.6 million to continue planning and procurement of property solutions to support the Decentralisation Initiative in Bowen Hills, Carseldine and Ipswich. The total project cost is estimated at \$333 million.
- \$30 million to construct cyclone shelters in Queensland communities. The total project cost is estimated at \$60 million over two years.
- \$19.5 million for the construction and acquisition of 35 units of accommodation for government employee housing to support the delivery of government services in rural and remote communities.
- \$6.8 million to continue the construction of a new government office building in First Avenue, Maroochydore. The building will provide 8,600 square metres of net lettable area. The total project cost is estimated at \$79.9 million.
- \$6.3 million for the refurbishment of the Cairns Convention Centre including the upgrade of services and finishes.
- QFleet will purchase motor vehicles totalling \$163.3 million. The vehicles will be leased to clients to facilitate the delivery of government services across Queensland. The vehicle purchases and associated ongoing maintenance provide support for local Queensland firms.
- CITEC will have a capital expenditure program of \$22.7 million. CITEC is the primary technology service provider to the Queensland Government delivering agency-specific information and communication technology (ICT) services. The components of the program include the consolidation of data centres, networks and infrastructure services across the Queensland Government, the implementation of a whole of Government email system with identity management and authentication capability and digital certificate issuing capability and the acquisition of ICT infrastructure essential for the continued

delivery of ICT services to client agencies.

- \$6.5 million as a capital grant for the Rockhampton Riverbank Redevelopment Stage 2 project for enhancements to the swimming facility and additional public amenity improvements to both the north and south side of the Fitzroy River. This includes \$2.5 million previously allocated to the construction of the swimming facility.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>DEPARTMENT OF PUBLIC WORKS</b>					
<b>Property, Plant and Equipment</b>					
Brisbane - 111 George Street Lift Upgrade	05	5,400	4,900	<b>500</b>	
Brisbane - Kangaroo Point Park - Artwork	05	2,852	2,562	<b>290</b>	
Brisbane - Smart Service Queensland - ICT Infrastructure	05	12,009	10,059	<b>1,650</b>	300
Brisbane - SWARA Relocation	05	3,800	3,449	<b>351</b>	
Brisbane - Yungaba Multicultural Centre Fitout	05	1,500	500	<b>1,000</b>	
Cairns - Refurbishment of Cairns Convention Centre	50	6,334		<b>6,334</b>	
Cyclone Shelters in Queensland Communities	Various	60,000		<b>30,000</b>	30,000
Decentralisation Initiative - Accommodation Projects	05	333,000	2,200	<b>51,600</b>	279,200
Government Employee Housing	Various			<b>19,469</b>	Ongoing
Government Office Portfolio Fire Services Upgrade Program	05	2,000		<b>2,000</b>	
Government Office Portfolio Lift Upgrade Program	05	3,000		<b>3,000</b>	
Mareeba - New Office Building	50	6,500	6,000	<b>500</b>	
Maroochydore - New Office Building	09	79,900	73,078	<b>6,822</b>	
Other Plant and Equipment	Various			<b>16,886</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>140,402</u></b>	
<b>Other Capital Expenditure</b>					
Whole of Government ICT Initiatives	Various			<b>1,014</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b><u>1,014</u></b>	

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>Capital Grants</b>					
Rockhampton Riverbank Redevelopment Stage 2	30	13,000	2,500	<b>6,500</b>	4,000
<b>Total Capital Grants</b>				<b>6,500</b>	
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>				<b>147,916</b>	
<b>QBUILD</b>					
<b>Property, Plant and Equipment</b>					
Plant and Equipment	Various			<b>1,662</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,662</b>	
<b>TOTAL QBUILD</b>				<b>1,662</b>	
<b>QFLEET</b>					
<b>Property, Plant and Equipment</b>					
Motor Vehicles	Various			<b>163,262</b>	Ongoing
Other Plant and Equipment	05			<b>590</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>163,852</b>	
<b>TOTAL QFLEET</b>				<b>163,852</b>	
<b>PROJECT SERVICES</b>					
<b>Other Capital Expenditure</b>					
Implementation of Essential Finance and Business Systems	Various			<b>1,992</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>1,992</b>	
<b>TOTAL PROJECT SERVICES</b>				<b>1,992</b>	
<b>CITEC</b>					
<b>Property, Plant and Equipment</b>					
Identity, Directory and Email Services Program	05	3,042	1,066	<b>119</b>	1,857
Information Communication Technology Consolidation	05	13,161	10,330	<b>2,831</b>	

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Plant and Equipment	05			<b>12,084</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>15,034</b>	
<b>Other Capital Expenditure</b>					
Identity, Directory and Email Services Program	05	26,644	21,020	<b>4,634</b>	990
Information Communication Technology Consolidation	05	10,139	9,391	<b>748</b>	
Proprietary Software and Internally Developed Software and Systems	05			<b>2,242</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>7,624</b>	
<b>TOTAL CITEC</b>				<b>22,658</b>	
<b>QUEENSLAND SHARED SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Asset Replacement	05			<b>548</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>548</b>	
<b>Other Capital Expenditure</b>					
Corporate Solutions Program of Works	05	237,426	211,766	<b>244</b>	25,416
Other Software Replacement Internal	05	1,529		<b>1,529</b>	
<b>Total Other Capital Expenditure</b>				<b>1,773</b>	
<b>TOTAL QUEENSLAND SHARED SERVICES</b>				<b>2,321</b>	
<b>SDS</b>					
<b>Property, Plant and Equipment</b>					
Warehouse Equipment	05			<b>1,377</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,377</b>	
<b>Other Capital Expenditure</b>					
Computer Software	05			<b>386</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>386</b>	
<b>TOTAL SDS</b>				<b>1,763</b>	



Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
<b>QUEENSLAND BUILDING SERVICES AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Office Restoration	05	127		<b>127</b>	
Other Property Plant and Equipment	05	470		<b>470</b>	
<b>Total Property, Plant and Equipment</b>				<b>597</b>	
<b>Other Capital Expenditure</b>					
BSA Software Development	05	4,666		<b>1,859</b>	2,807
<b>Total Other Capital Expenditure</b>				<b>1,859</b>	
<b>TOTAL QUEENSLAND BUILDING SERVICES AUTHORITY</b>				<b>2,456</b>	
<b>TOTAL PUBLIC WORKS</b>				<b>344,620</b>	

## QUEENSLAND AUDIT OFFICE

Queensland Audit Office's minor works expenditure of \$0.25 million is to maintain and replace current office and IT equipment.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
<b>QUEENSLAND AUDIT OFFICE</b>					
<b>Property, Plant and Equipment</b>					
Minor works	05			<b>250</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>250</b>	
<b>TOTAL QUEENSLAND AUDIT OFFICE</b>				<b>250</b>	

## TRANSPORT AND MAIN ROADS

In 2011-12, total capital outlays for the Transport and Main Roads portfolio is \$5.448 billion. This expenditure includes the Department of Transport and Main Roads, TransLink Transit Authority, RoadTek, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Ports Corporation Limited and Port of Townsville Limited.

### Department of Transport and Main Roads

The Queensland Government is committed to delivering a transport infrastructure program that supports Queensland's growing population. In 2011-12, capital expenditure totals \$3.931 billion, comprising critical investment in the road network and public transport infrastructure.

#### *Program Highlights*

- \$882.7 million for capital recovery and reconstruction works on the road network. Of this amount, \$450.2 million in capital reconstruction works is solely a result of natural disaster events across the state from late 2010.
- \$175.3 million to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total estimated cost of \$1.195 billion which is Australian, State and Local Government funded and will be delivered as a public private partnership.
- \$159.7 million to continue the upgrade of the Pacific Motorway between Springwood South and Daisy Hill, at a total estimated cost of \$421.6 million which is Australian and State Government funded.
- \$120 million to continue the upgrade of Port Connect, which will duplicate the existing two-lane motorway and construct a three kilometre extension from the Gateway Motorway to Pritchard Street, at a total estimated cost of \$385 million.
- \$93.7 million to complete the construction of the Northern Busway between Enoggera Creek and Kedron, extending the existing busway from the Royal Brisbane Women's Hospital to Sadlier Street, Kedron, at a total estimated cost of \$731.6 million.
- \$80.2 million to complete the widening of the Pacific Motorway, from four to six lanes, between Nerang and Stewart Road, at a total estimated cost of \$158 million which is Australian and State Government funded.
- \$66.3 million to complete construction of Stage 2A of the Eastern Busway between the South East Busway and Main Avenue, Coorparoo, including bus stations at Stones Corner and Langlands Park, at a total estimated cost of

\$465.8 million.

- \$47.9 million to complete the widening of the Douglas Arterial to four lanes on the Bruce Highway (Townsville Ring Road), at a total estimated cost of \$110 million which is Australian and State Government funded.
- \$41 million to commence the upgrade of the Bruce Highway (Innisfail to Cairns) between Sheehy Road and Ray Jones Drive, at a total estimated cost of \$150 million which is Australian Government funded.
- \$29.5 million to continue the upgrade of the Townsville Port Access Road on the Flinders Highway, at a total estimated cost of \$190 million which is Australian and State Government funded.
- \$25 million to continue the Cardwell Range realignment on the Bruce Highway between Ingham and Innisfail, at a total estimated cost of \$115 million which is Australian and State Government funded.
- \$16.8 million to continue the construction and upgrade of recreational boating and marine infrastructure.
- \$16 million to continue the widening of sections of the Warrego Highway between Roma and Mitchell, at a total estimated cost of \$40 million which is Australian Government funded.
- \$12 million to commence work on the City Place Bus Station in Cairns, at a total estimated cost of \$36 million, as part of the Cairns Transit Mall and Public Transport Network Upgrade.
- \$10 million to continue the upgrade of the southern approach to Mackay to four lanes, from Temples Lane to Farrellys Lane, at a total estimated cost of \$33.3 million which is Australian Government funded.
- \$9.2 million to continue the upgrade of the Kennedy Developmental Road between Hughenden and Winton, at a total estimated cost of \$23 million.
- \$8.5 million to commence the construction of a new road and rail overpass to provide access south of the Capricorn Highway between Gracemere and Kabra, at a total estimated cost of \$50 million.
- \$7 million to commence the construction of overtaking lanes from Bajool to Gavial Road on the Bruce Highway between Benaraby and Rockhampton, at a total estimated cost of \$8.4 million which is Australian Government funded.
- \$6 million to continue pavement widening and culvert repairs/replacements on various sections of the Eidsvold-Theodore Road, Eidsvold at a total estimated cost of \$17 million.

- \$2.8 million to build 60 bus stops which will include extended shelter, slab, seating, tactile for accessibility access and full blade signage at Barron River.
- \$2 million to commence work on the Sumners Road overpass between Oxley and Jamboree Heights, at a total estimated cost of \$57 million.
- \$147.9 million to continue upgrading the Bruce Highway (Cooroy to Curra) from Sankeys Road to Traveston Road, at a total estimated cost of \$613 million which is Australian and State Government funded.
- \$480 million to continue upgrading the Ipswich Motorway between Dinmore and Goodna, at a total estimated cost of \$1.95 billion which is Australian Government funded.

### **TransLink Transit Authority**

In 2011-12, TransLink's capital expenditure totals \$48.2 million for public transport infrastructure improvements across South East Queensland.

#### *Program Highlights*

- \$44 million is provided to continue the TransLink Station Upgrade Program to improve current bus stations and build additional bus station infrastructure.

This includes the continued construction and development of:

- Capalaba Park 'n' Ride - \$5.5 million
- Maroochydore Bus Station - \$5 million
- Enoggera Reservoir Park 'n' Ride - \$4.5 million
- Logan Central Bus Station - \$4 million
- Algester Park 'n' Ride - \$4 million
- North Lakes Bus Station - \$3.5 million
- UQ Lakes Bus Station - \$3 million.

### **RoadTek**

RoadTek provides civil construction and maintenance works and related services in the delivery of transport infrastructure solutions in Queensland. In 2011-12, RoadTek will spend \$31.5 million on hire plant and equipment for use in delivering these services.

## Queensland Rail Limited

Queensland Rail Limited is allocating \$1.157 billion for capital outlays in 2011-12.

### *Program Highlights*

\$240.2 million for the expansion of rail infrastructure on the Citytrain network, including:

- \$118.3 million to continue construction of the \$417.7 million dual-track rail line from Richlands to Springfield, including stations at Springfield and Springfield Lakes
- \$47 million to commence early works on the \$1.147 billion joint Australian, State and Local Government funded Moreton Bay Rail Link, which will provide 12.6 km of dual-track between Petrie and Kippa-Ring as well as six stations at Kallangur, Murrumba Downs, Mango Hill, Kinsellas Road, Rothwell and Kippa-Ring
- \$41.6 million to continue construction of the \$92.2 million duplication of 2.6 km of track from Keperra to Ferny Grove and an upgrade of Ferny Grove station.

\$199.7 million for other major infrastructure works, including:

- \$42.4 million to commence major station upgrade works at Narangba, Sandgate and Alderley, and a further \$14.9 million to continue refurbishment of Eagle Junction Station and station enhancement works at South Brisbane.
- \$39 million to provide upgraded platforms, track infrastructure improvements (such as re-signalling) and other works, as part of the Rail Capacity Upgrades project, at a total estimated cost of \$90 million
- \$27.3 million to continue the \$49.7 million program to construct new stabling facilities for additional rollingstock
- \$22 million to continue the improvement of Queensland Rail facilities and infrastructure for disabled persons, as prescribed by the *Disability Discrimination Act 1992*
- \$10.3 million to undertake works on the Mount Isa Line, including priority works such as replacing sleepers and constructing a new passing loop as well as minor capital and other capacity enhancing works.

\$260 million to continue the acquisition and enhancement of passenger rollingstock across Queensland, including:

- \$97 million to continue building the currently contracted 40 new three car-carriage passenger trains to deliver service enhancements between the Gold

Coast, Brisbane and the Sunshine Coast, at a total estimated cost of \$1.162 billion

- \$62 million to commence a major overhaul of suburban and interurban rollingstock, at a total estimated cost of \$147 million
- \$57.6 million to acquire new rollingstock which will upgrade and expand the tilt train fleet, at a total estimated cost of \$195 million. This will allow the Sunlander passenger services to be increased to six services per week
- \$29.8 million to continue the component change out program for 87 electric multiple units, at a total estimated cost of \$271.6 million
- \$13.5 million to continue the modification of Queensland Rail carriages to meet disability standards for *Accessible Public Transport Act 2007* compliance requirements.

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

In 2011-12, Far North Queensland Ports Corporation Limited has allocated \$12.5 million towards new and continuing seaport development within its ports in Far North Queensland.

#### ***Program Highlights***

- \$9 million to continue the southern extension of the boardwalk and foreshore promenade in the Cairns Cityport, at a total estimated cost of \$23.3 million.
- \$1.3 million to continue a scope and delivery study as well as the tendering and delivery process to decontaminate land at the Port of Cairns, at a total estimated cost of \$6.2 million.
- \$0.65 million to complete additional berths at Marlin Marina in the Port of Cairns, at a total estimated cost of \$1.5 million.

### **Gladstone Ports Corporation Limited**

In 2011-12, Gladstone Ports Corporation Limited has allocated \$146.8 million towards ongoing expansion at the Port of Gladstone, and additional works at the Port of Bundaberg and Port Alma.

#### ***Program Highlights***

- \$65.5 million towards construction of a coal stockpile (number 22) and to continue works at the RG Tanna Coal Terminal at the Port of Gladstone, at a total estimated cost of \$121.8 million.
- \$19.9 million to continue the \$54.1 million port service projects to plan the channel duplication, contribute to the Curtis Island Pipeline, develop the Boyne

Marine Environmental Impact Statement, perform dredging and other general port work at Gladstone.

- \$18.2 million to continue the \$37.9 million construction of additional CBD office space and associated works.

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

As demand for Queensland coal continues to grow, a significant expansion of the Abbot Point coal terminal is planned with up to four more new terminals which will increase capacity by 120 million tonnes per annum (mtpa) (using standard stockpile assumptions) to a total capacity of nearly 300 mtpa, inclusive of Terminals 2 and 3 (preferred proponents already identified).

In 2011-12, North Queensland Bulk Ports Corporation Limited has allocated \$34.3 million for various port development projects.

#### *Program Highlights*

- \$19.8 million towards investigation and preliminary design works for a proposed multi-cargo facility at the Port of Abbot Point.
- \$5.9 million for plant and equipment replacements at the Port of Mackay.
- \$3 million to continue planning for additional coal terminals to increase capacity for exporting coal at the Port of Abbot Point.
- \$2.3 million to continue the \$4 million Dudgeon Point and Hay Point Master Plan and Environmental Impact Statement activities.

### **Port of Townsville Limited**

In 2011-12, Port of Townsville Limited has allocated \$87 million for plant acquisition, infrastructure development and port improvements for the ports of Townsville and Lucinda.

#### *Program Highlights*

- \$29 million to undertake the upgrade of Berth 8 at the Port of Townsville in order to relocate Xstrata Plc's export operations from Berth 7. This project is being jointly funded by Port of Townsville Limited and Xstrata Plc.
- \$23.4 million to complete the \$101.6 million Townsville Marine Precinct project to provide a dedicated marine facility to the local industrial and commercial marine industries.
- \$22.8 million to continue the \$85 million project to lengthen the current Berth 10A structure in the Port of Townsville to accommodate the Royal Australian Navy and cruise ships in the Townsville Ocean Terminal. This project is jointly



funded by the Australian Government, Townsville City Council and the Port of Townsville Limited.

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12
<b>DEPARTMENT OF TRANSPORT AND MAIN ROADS</b>					
<b>Property, Plant and Equipment</b>					
Natural Disaster Relief and Recovery Arrangements					
Recovery and reconstruction works	Various			<b>882,661</b>	Ongoing
National and State Network					
National Network					
Bruce Highway					
Benaraby - Rockhampton, Bajool - Gavial Road, construct additional lanes	30	8,400		<b>7,000</b>	1,400
Brisbane - Gympie, planning and preconstruction for new alignment	12	67,900	24,723	<b>10,677</b>	32,500
Cooroy - Curra, Sankeys Road - Traveston Road (Section B), construct to new sealed 4 lane standard	15	613,000	239,919	<b>147,903</b>	225,178
Ingham - Innisfail, Cardwell Range realignment	50	115,000	55,792	<b>25,000</b>	34,208
Innisfail - Cairns, Sheehy Road - Ray Jones Drive, grade separation works	50	150,000	8,956	<b>41,044</b>	100,000
St Lawrence - Mackay, 120.15 - 120.73km, realign traffic lanes	40	10,000	3,394	<b>5,106</b>	1,500
St Lawrence - Mackay, Temples Lane - Farrellys Lane, duplicate 2 to 4 lanes	40	33,254	6,866	<b>10,000</b>	16,388

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Townsville Ring Road, Douglas Arterial, widen to 4 lanes	45	110,000	54,093	<b>47,907</b>	8,000
Cunningham Highway (Ipswich Motorway), Dinmore - Goodna, widen to 6 lanes	05	1,950,000	967,000	<b>480,000</b>	503,000
Flinders Highway (Townsville - Charters Towers), Townsville Port Access Road upgrade	45	190,000	155,515	<b>29,485</b>	5,000
Pacific Motorway					
Nerang - Stewart Road, widen from 4 to 6 lanes	07	158,000	77,795	<b>80,205</b>	
Springwood South - Daisy Hill (Section B), construct to new sealed 6 lane standard	05	421,626	161,957	<b>159,669</b>	100,000
Port Connect, Gateway Motorway - Pritchard Street, duplication and extension	05	385,000	90,000	<b>120,000</b>	175,000
Warrego Highway					
Ipswich - Toowoomba, Lockyer Creek Bridge - Helidon, bridge rehabilitation	12	4,385	101	<b>4,284</b>	
Roma - Mitchell, widen and overlay existing pavement	25	40,000	12,610	<b>15,985</b>	11,405
Toowoomba - Dalby (Nugents Pinch Road to West of Charlton), duplicate 2 to 4 lanes	12	96,000		<b>8,000</b>	88,000
State Network					
Bundaberg - Gin Gin Road (Lerches Road - Woods Road, 10.20 - 11.30km), construct overtaking lane	15	10,730	2,353	<b>5,377</b>	3,000
Capricorn Highway (Rockhampton - Dauringa), Gracemere - Kabra, new road and rail overpass	30	50,001	1,201	<b>8,500</b>	40,300

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Eidsvold - Theodore Road, Eidsvold (2.40 - 66.00km), widen pavement	15	16,951	7,000	<b>5,951</b>	4,000
Fursden Creek Bridge, Glenella Connection Road, construct bridge and approaches	40	40,000		<b>4,000</b>	36,000
Gatton - Esk Road, Warrego Highway - Esk Shire, intersection improvement	12	35,000	2,999	<b>8,000</b>	24,001
Gregory Developmental Road (Charters Towers - The Lynd, 160.90 - 175.40km), widen and seal shoulders	45	17,000	3,267	<b>13,473</b>	260
Kennedy Developmental Road (Hughenden - Winton, 49.50 - 89.20km), construct to new sealed 2 lane standard	55	23,000	3,847	<b>9,153</b>	10,000
Labrador - Carrara Road, Melia Court - Smith Street Connection Road, widen from 4 to 6 lanes	07	132,000	26,000	<b>20,000</b>	86,000
Mackay - Slade Point Road, Forgan Bridge - Pioneer River, duplicate bridge and approaches	40	148,000	142,000	<b>6,000</b>	
Morayfield Road, Bruce Highway - Gaffield Street, duplicate from 2 to 4 lanes	05	153,129	4,852	<b>10,000</b>	138,277
Mount Lindesay Highway (Brisbane - Beaudesert), Rosia Road - Chambers Flat Road, grade separation works	05	244,128	28,018	<b>25,000</b>	191,110
New England Highway (Yarraman - Toowoomba), Munro Road - Pioneer Road, widen and seal	20	11,920	8,183	<b>3,737</b>	
Peninsula Developmental Road (Mt Molloy - Laura), Laura River, install floodway	50	11,784	2,854	<b>8,930</b>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Redland Sub - Arterial Road, Mt Gravatt - Capalaba Road, intersection improvement	05	37,673	15,673	<b>22,000</b>	
Smith Street Connection Road, Pacific Motorway - High Street, construct additional lanes	07	69,657	18,228	<b>1,429</b>	50,000
Southport - Nerang Road, Minnie Street - Queen Street, widen to 4 lanes	07	54,481	14,828	<b>1,986</b>	37,667
Summers Road (Oxley-Jamboree Heights), construct overpass	05	57,000		<b>2,000</b>	55,000
Western Arterial Road (Jindalee - Everton Park), Wardell Street / Samford Road, improve intersection	05	90,000		<b>3,000</b>	87,000
Other National and State Network construction	Various			<b>949,016</b>	Ongoing
Sub-total National and State Network				<b><u>2,299,817</u></b>	
Busways					
Brisbane Bus Access Improvement and Stations	05	10,000		<b>5,000</b>	5,000
Eastern Busway: Buranda to Coorparoo (Stage 2A)	05	465,794	374,532	<b>66,262</b>	25,000
Northern Busway: Enoggera Creek to Kedron	05	731,616	637,915	<b>93,701</b>	
Northern Busway: Kedron to Bracken Ridge (Planning and Land Acquisition)	05	28,518		<b>28,518</b>	
South East Queensland TransitWays/High Occupancy Vehicle Program	05			<b>500</b>	Ongoing
Sub-total Busways				<b><u>193,981</u></b>	
Light Rail					
Gold Coast Rapid Transit System (Southport to Broadbeach) <sup>1</sup>					
Operator Franchise Works	07	665,114		<b>46,163</b>	618,951
State Works	07	530,008	311,027	<b>129,089</b>	89,892
Sub-total Light Rail				<b><u>175,252</u></b>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Public Transport Infrastructure					
Barron River Bus Stops	50	2,800		2,800	
Cairns Bus Station	50	36,000		12,000	24,000
South East Queensland Cycle Network Program	Various			35,959	Ongoing
Transport Corridor Acquisition Fund	Various			132,875	Ongoing
Sub-total Public Transport Infrastructure				<u>183,634</u>	
Maritime Infrastructure					
Boating Infrastructure Minor Works	Various			12,125	Ongoing
Marine Safety Minor Works	Various			<u>4,663</u>	Ongoing
Sub-total Maritime Infrastructure				<u>16,788</u>	
Other Property, Plant and Equipment					
Corporate Buildings	Various			43,840	Ongoing
Plant and Equipment	Various			7,843	Ongoing
Urban Congestion Initiatives	05	21,380	19,755	<u>1,625</u>	
Sub-total Other Property, Plant and Equipment				<u>53,308</u>	
<b>Total Property, Plant and Equipment</b>				<u><b>3,805,441</b></u>	
<b>Other Capital Expenditure</b>					
Information Technology	Various			14,814	Ongoing
New Queensland Driver Licence	05	112,621	104,982	<u>7,639</u>	
<b>Total Other Capital Expenditure</b>				<u><b>22,453</b></u>	
<b>Capital Grants</b>					
Accessible Buses	Various			1,000	Ongoing
Black Spot	Various			12,078	Ongoing
Public Transport Infrastructure: Compliance with Disability Standards	Various			1,935	Ongoing
Queensland School Bus Upgrade Scheme	Various			14,729	Ongoing
Recreational Boating Infrastructure	Various			500	Ongoing
Rural & Remote Airstrips	Various			2,900	Ongoing
Safe Walking and Pedalling	Various			200	Ongoing
South East Queensland Cycle Network	Various			12,304	Ongoing

Transport and Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000	
Transport Infrastructure Development Scheme						
Currawong - Moores Creek Road, Norman Road, improve or replacement of traffic management systems	30	975		975		
Evans Street, Maroochydore, duplicate 2 to 4 lanes	09	1,920	500	500		920
Main Street, Airlie Beach, various works	40	7,000		7,000		
Mount Low Parkway (Batten - Lionel Turner Drive), widen and seal	45	4,500		900		3,600
Oxley - Clewley Street, Corinda, intersection improvements	05	1,380		1,380		
Other Transport Infrastructure Development Scheme Grants	Various			46,205		Ongoing
Sub-total Transport Infrastructure Development Scheme				<u>56,960</u>		
Total Capital Grants				<u>102,606</u>		
TOTAL DEPARTMENT OF TRANSPORT AND MAIN ROADS				<u>3,930,500</u>		
TRANSLINK TRANSIT AUTHORITY						
Property, Plant and Equipment						
TransLink Station Upgrade Program	Various	236,700	77,550	44,000		115,150
Integrated Ticketing Equipment	05			1,141		Ongoing
Plant & Equipment	05			45		Ongoing
Total Property, Plant and Equipment				<u>45,186</u>		
Capital Grants						
Station and Stop: Infrastructure Improvement Grant	Various			3,000		Ongoing
Total Capital Grants				<u>3,000</u>		
TOTAL TRANSLINK TRANSIT AUTHORITY				<u>48,186</u>		
ROADTEK						
Property, Plant and Equipment						
Hire plant	Various			31,547		Ongoing
Total Property, Plant and Equipment				<u>31,547</u>		

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
<b>Other Capital Expenditure</b>					
Stock on hand	Various	115		<b>115</b>	
<b>Total Other Capital Expenditure</b>				<b>115</b>	
<b>TOTAL ROADTEK</b>				<b>31,662</b>	

## QUEENSLAND RAIL LIMITED

### Property, Plant and Equipment

#### Rail Network Expansions

Moreton Bay Rail Link	05	1,147,000		<b>47,000</b>	1,100,000
Springfield Line: Richlands to Springfield	05	417,730	21,243	<b>118,313</b>	278,174
Springfield Line: Darra to Richlands	05	316,545	291,912	<b>24,633</b>	
Robina to Varsity Lakes	07	267,871	260,176	<b>7,695</b>	
Corinda to Darra: Third Track	05	203,280	195,426	<b>950</b>	6,904
Keperra to Ferny Grove Duplication	05	92,190	21,800	<b>41,600</b>	28,790

#### Sub-total Rail Network Expansions

**240,191**

#### Other Major Infrastructure Works

Mount Isa Line Priority Works	55	101,747	72,297	<b>1,450</b>	28,000
Rail Capacity Upgrades	05	90,000	1,000	<b>39,000</b>	50,000
Citytrain Disability Standards 2007 Compliance: Infrastructure	05	82,879	60,821	<b>22,058</b>	
New Stabling Facilities	05	49,700	14,328	<b>27,250</b>	8,122
Western System Asset Replacement	Various	27,500	3,014	<b>5,486</b>	19,000
Albion Land Bridge	05	15,000	1,289	<b>13,711</b>	
Narangba Station Upgrade	05	22,500		<b>16,500</b>	6,000
Sandgate Station Upgrade	05	35,918		<b>15,888</b>	20,030
Permanent Length Platforms: North Coast Line	Various	26,000		<b>13,000</b>	13,000
Alderley Station Upgrade	05	17,000		<b>10,000</b>	7,000
Mount Isa Line Capacity Enhancement Program	55	149,757	1,455	<b>8,886</b>	139,416
Eagle Junction Station Refurbishment	05	9,875	1,089	<b>8,786</b>	
South Brisbane Station Enhancements	05	7,147	906	<b>6,241</b>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
New Digital CCTV DVR'S: 47 Stations	05	7,900	2,933	<b>4,662</b>	305
Citytrain Station Upgrades	05	12,000	5,219	<b>6,781</b>	
Sub-total Other Major Infrastructure Works				<b>199,699</b>	
Rollingstock Acquisitions & Enhancements					
Citytrain Rollingstock	Various	1,161,779	412,861	<b>97,045</b>	651,873
Electric Multiple Units Component Change-Out Program	05	271,568	32,063	<b>29,819</b>	209,686
Sunlander 14 Rollingstock	15	195,045	22,628	<b>57,648</b>	114,769
Outsourced Major Overhauls	Various	147,000	42,945	<b>62,000</b>	42,055
Citytrain Disability Standards 2007 Compliance: Rollingstock	05	48,594	23,691	<b>13,500</b>	11,403
Sub-total Rollingstock Acquisitions & Enhancements				<b>260,012</b>	
Other Major Works					
Automatic Train Protection: Upgrade Computer System	05	29,350	25,487	<b>3,863</b>	
VPI-type Processors Replacement: Farleigh to Puroto	Various	13,670	4,929	<b>2,725</b>	6,016
Electrification Infrastructure Renewal Strategy	Various	11,349	8,349	<b>1,500</b>	1,500
Noise Amelioration: Statewide Strategy	Various	11,208	10,024	<b>1,184</b>	
Universal Train Control Disaster Recovery	05	10,773	7,943	<b>876</b>	1,954
Telecommunications Backbone Network Strategy	Various	9,331	8,383	<b>618</b>	330
Corridor Land Requirements	Various	7,317	5,654	<b>155</b>	1,508
Sub-total Other Major Works				<b>10,921</b>	
General Programs					
Network	Various			<b>284,745</b>	Ongoing
Operations	Various			<b>89,315</b>	Ongoing
Across QR	Various			<b>72,230</b>	Ongoing
Sub-total General Programs				<b>446,290</b>	
<b>Total Property, Plant and Equipment</b>				<b>1,157,113</b>	
<b>TOTAL QUEENSLAND RAIL LIMITED</b>				<b>1,157,113</b>	



Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000

## **FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED**

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

#### Cairns Cityport

Foreshore Development	50	23,331	5,116	<b>9,000</b>	9,215
Site Decontamination	50	6,197	2,547	<b>1,250</b>	2,400
Cityport Commercial Allowance	50	3,742	1,642	<b>300</b>	1,800
G Finger Design and Construction	50	1,500	850	<b>650</b>	
Marina Sullage System	50	350	150	<b>200</b>	
H Finger Super Yacht Berths	50	240	120	<b>120</b>	

Sub-total Cairns Cityport **11,520**

#### Cairns Seaport

Lease Acquisitions	50	500	250	<b>250</b>	
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Sub-total Cairns Seaport **250**

#### Regional Ports

Horn Island Cargo Wharf Access Road	50	408	18	<b>40</b>	350
Development Dredge Approvals	50	250		<b>250</b>	

Sub-total Regional Ports **290**

Plant, Equipment and Minor Works 50 **395** Ongoing

**Total Property, Plant and Equipment 12,455**

**TOTAL FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED 12,455**

## **GLADSTONE PORTS CORPORATION LIMITED**

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

#### Port of Gladstone

##### RG Tanna Coal Terminal

RG Tanna Coal Terminal Projects	30	118,627	24,155	<b>64,772</b>	29,700
RG Tanna Dust Suppression	30	3,124	1,900	<b>724</b>	500

Sub-total RG Tanna Coal Terminal **65,496**

Port Services Projects	30	54,055	2,250	<b>19,850</b>	31,955
Tug Facility Projects	30	45,000	600	<b>9,400</b>	35,000
Property Projects	30	37,851	3,457	<b>18,150</b>	16,244
Auckland Point Projects	30	8,000	3,150	<b>4,850</b>	
Barney Point Projects	30	4,900	1,218	<b>3,682</b>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12 \$'000
Commercial Projects	30	4,500		<b>4,000</b>	500
Marina Projects	30	4,150	2,300	<b>1,850</b>	
Fisherman's Landing Projects	30	2,800		<b>2,750</b>	50
Corporate Projects	30	980		<b>300</b>	680
Engineering Services	30	800		<b>800</b>	
Plant, Equipment and Minor Works	30			<b>13,436</b>	Ongoing
Sub-total Port of Gladstone				<b>144,564</b>	
Port Alma					
Shipping Terminal Projects	30	3,200	1,300	<b>950</b>	950
Plant, Equipment and Minor Works	30			<b>255</b>	Ongoing
Sub-total Port Alma				<b>1,205</b>	
Port of Bundaberg					
Bundaberg Port Projects	15	1,000		<b>1,000</b>	
Plant, Equipment and Minor Works	15			<b>15</b>	Ongoing
Sub-total Port of Bundaberg				<b>1,015</b>	
<b>Total Property, Plant and Equipment</b>				<b>146,784</b>	
<b>TOTAL GLADSTONE PORTS CORPORATION LIMITED</b>				<b>146,784</b>	
<b>NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Abbot Point Multi Cargo Facility (Preliminary Design)	40	37,500	17,679	<b>19,821</b>	
Louisa Creek Land Acquisitions	40	12,000	9,038	<b>2,000</b>	962
Abbot Point Terminals 4-7 Planning	40	4,000	1,000	<b>3,000</b>	
Hay Point Master Plan & EIS	40	4,000	1,550	<b>2,267</b>	183
Plant, Equipment and Minor Works	Various			<b>785</b>	Ongoing
Port Development					
Mackay Port Development General	40			<b>5,900</b>	Ongoing
Abbot Point Port Development General	40			<b>202</b>	Ongoing
Hay Point Port Development General	40			<b>349</b>	Ongoing
Weipa Port Development General	50			<b>4</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>34,328</b>	
<b>TOTAL NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED</b>				<b>34,328</b>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	<b>Budget 2011-12 \$'000</b>	Post 2011-12 \$'000
<b>PORT OF TOWNSVILLE LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Townsville Marine Precinct Project	45	101,600	78,154	<b>23,446</b>	
Townsville Ocean Terminal - Berth 10A Upgrade	45	85,000	3,660	<b>22,801</b>	58,539
Berth 8 Upgrade	45	33,000	1,400	<b>29,009</b>	2,591
Port of Townsville Expansion Project (Planning and Approvals)	45	7,186		<b>4,903</b>	2,283
Berth 10B (Planning and Approvals)	45	4,678		<b>2,170</b>	2,508
Port Road Upgrades	45	1,440		<b>1,440</b>	
Plant, Equipment and Minor Works	45			<b>3,226</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>86,995</b>	
<b>TOTAL PORT OF TOWNSVILLE LIMITED</b>				<b>86,995</b>	
<b>TOTAL TRANSPORT AND MAIN ROADS</b>				<b>5,448,023</b>	

Note:

1. State works include early enabling works, land acquisition costs, project facilitation costs and contingency.

## TREASURY

Queensland Treasury's capital expenditure in 2011-12 will be \$6.1 million.

### *Program Highlights*

- \$4.6 million for ongoing asset replacement, primarily the replacement of existing IT assets, office equipment and leasehold improvements.
- \$1.5 million for the development and implementation of a royalties module for the Revenue Management System. This will provide payers of royalties access to the same e-lodgement, e-payment and other online services that are in place for other revenue streams.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-11 \$'000	Budget 2011-12 \$'000	Post 2011-12
<b>TREASURY DEPARTMENT</b>					
<b>Property, Plant and Equipment</b>					
Asset replacement	05			<b>4,594</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>4,594</b>	
<b>Other Capital Expenditure</b>					
Revenue Management System - Royalties Module	05	1,500		<b>1,500</b>	
<b>Total Other Capital Expenditure</b>				<b>1,500</b>	
<b>TOTAL TREASURY DEPARTMENT</b>				<b>6,094</b>	

## **APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2011-12**

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### Communities

- Department of Communities
- Stadiums Queensland
- Residential Tenancies Authority

### Community Safety

- Department of Community Safety

### Education and Training

- Department of Education and Training
- Gold Coast Institute of TAFE

### Electoral Commission of Queensland

### Employment, Economic Development and Innovation

- Department of Employment, Economic Development and Innovation
- Airport Link
- Property Services Group
- Water Infrastructure Projects
- Australian Agricultural College Corporation
- CS Energy Limited
- ENERGEX Limited
- Stanwell Corporation Limited
- Tarong Energy Corporation Limited
- Powerlink Queensland
- Ergon Energy Corporation Limited

### Environment and Resource Management

- Department of Environment and Resource Management
- Gladstone Area Water Board
- Mount Isa Water Board
- SunWater
- Queensland Bulk Water Supply Authority
- Queensland Bulk Water Transport Authority

### Health

- Department of Health
- Council of the Queensland Institute of Medical Research

Justice and Attorney General

Department of Justice and Attorney-General

Public Trust Office

Legal Aid Queensland

Crime and Misconduct Commission

Legislative Assembly of Queensland

Local Government and Planning

Department of Local Government and Planning

Officer of the Governor

Office of the Ombudsman

Police

Department of Police

Premier and Cabinet

Department of the Premier and Cabinet

South Bank Corporation

Library Board of Queensland

Queensland Art Gallery

Queensland Museum

Queensland Reconstruction Authority

Public Works

Department of Public Works

QBuild

QFleet

Project Services

CITEC

Queensland Shared Services

SDS

Queensland Building Services Authority

Queensland Audit Office

Transport and Main Roads

Department of Transport and Main Roads

TransLink Transit Authority

RoadTek

Queensland Rail Limited

Far North Queensland Ports Corporation Limited

Gladstone Ports Corporation Limited

North Queensland Bulk Ports Corporation Limited

Port of Townsville Limited

Treasury

Treasury Department

## APPENDIX B - KEY CONCEPTS AND COVERAGE

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### COVERAGE OF THE CAPITAL STATEMENT

Under accrual output budgeting, capital is the stock of assets including property, plant and equipment, intangible assets and inventories that an agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. For the purpose of this Budget Paper, capital outlays refer to the gross acquisition of these assets. The following definitions are applicable throughout this document:

- **total capital outlays** – property, plant and equipment outlays, other capital expenditure and capital grants
- **property, plant and equipment outlays** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **other capital expenditure** – intangibles, such as software development, and self-generating and regenerating assets
- **capital grants** – capital grants to other entities (excluding grants to other Government departments, statutory bodies and individuals under the First Home Owners Grant scheme).

Capital outlays include information for all bodies defined as reporting entities for the purpose of whole-of-Government financial reporting requirements, excluding Public Financial Corporations. Projects without a recorded total estimated cost are ongoing. The entities included in scope for the Capital Statement are listed in Appendix A.

The Capital Statement only provides details of projects being undertaken within Queensland.

### 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 carryover of capital allocations.

## **APPENDIX C – METHODOLOGY FOR ESTIMATING EMPLOYMENT IMPACTS OF THE CAPITAL WORKS PROGRAM**

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It is estimated that the 2011-12 capital program will support approximately 93,000 full time jobs. This estimate is developed using methodology published by the Office of Economic and Statistical Research.

The estimate relates to employment supported rather than additional employment. In certain economic circumstances, such as when the economy is weak and unemployment is high, the additional employment generated by the capital program may be commensurate with employment supported. However, when the economy is strong and capacity constraints exist, it is likely that workers employed on State capital works program projects would be able to find employment elsewhere.

The capital works program consists of purchases of new non-financial assets and selected capital transfers by the State non-financial sector.

The estimate of the level of employment supported incorporates employment in the construction industry together with employment supported in the industries that supply goods and services to the construction industry and, in turn, the industries that supply these industries. For example, it includes employment on State construction projects together with employment supported in the ready mixed concrete industry which in turn supports employment in the quarry supplying sand to the ready mixed concrete industry. Land purchases are excluded as they represent a transfer of property title and are not associated with significant employment. Plant and equipment purchases are also excluded as much of it is imported.

The estimate is limited to measuring the contribution to employment made by expenditure on the capital works program. For this reason it does not measure what might be described as induced consumption effects, such as the effects of the income spent in retail and housing industries by workers employed on State construction projects.

To estimate the full-time equivalent employment supported by this program, data from the latest available Queensland Input-Output Table were used to estimate the contribution of the State capital works program to total employment in Queensland in a specific year.

This figure is then expressed in terms of full-time equivalents per million dollars spent and applied to the program at the aggregate level.

Over time, the number of full-time equivalents supported per million dollars spent will decline as construction prices (including labour) increase. Construction prices



have on average increased by 4.0 % per annum over the last thirteen years. The estimate is therefore adjusted for these observed movements and for projected movements in construction prices.

For the 2010-11 program onwards, the Office of Economic and Statistical Research has made a further adjustment to allow for movements in labour productivity. Labour productivity in the Queensland construction industry and the industries that supply goods and services to the construction industry have, on average, improved by 1.2 % per annum over the last 13 years.

When these price and labour productivity changes have been accounted for, each \$1 million of the construction component of the capital works program is estimated to support employment of 6.70 full-time equivalents in 2011-12. The methodology used to determine the employment impacts of the Queensland State capital works program produces an estimate that is in the mid range of estimates produced by other state Treasuries.



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