

Explanation of major capital expenditure variations

(a) Budgeted estimates and actual results for 2004/05

	Budget \$000	Actual \$000	Variation \$000	Comments
Metropolitan and regional passenger services				
EMU railcar modifications	6,744	241	6,503	Project delayed
Wheel Lathe - Nowergup	2,497	99	2,398	Project delayed
Perway track and associated works	5,190	3,420	1,770	Project delayed
Computing hardware and software	2,059	419	1,640	Project delayed
New train control centre	4,264	2,850	1,414	Project delayed
Regional rail station program	1,350	0	1,350	Project scheduling
Rockingham transit system	1,000	0	1,000	Project scheduling
Fremantle Station external restoration	800	0	800	Project delayed
Safer Rail initiative	5,094	6,415	(1,321)	Project scheduling
Concrete resleeper project	2,900	4,542	(1,642)	Project delayed
Perth station barriers and associated works	3,730	4,619	(889)	Project scheduling
Metro bus acquisition	35,812	36,597	(785)	Project scheduling
Other	56,981	60,147	(3,166)	Project scheduling
Corporate				
Geraldton Southern Rail Corridor	29,000	28,430	570	Project scheduling
New MetroRail	411,550	429,000	(17,450)	Project scheduling
Total	568,971	576,779	(7,808)	

(b) Major uncompleted works

Description of work	Estimated total cost (as per budget) \$000	Estimated cost to complete \$000	Year of completion
New MetroRail	1,563,372	756,645	2006/07
Metro bus acquisition	398,309	208,663	2010/11
Concrete resleeper project	60,060	54,918	2010/11
Geraldton Southern Rail Corridor	52,114	13,491	2005/06
Split and replace radio system	12,215	11,952	2010/11
Smartcard ticketing project	26,255	11,435	2006/07
Rockingham transit system	10,800	10,800	2005/06
North Quay rail loop	14,910	6,958	2005/06
Accessible public transport upgrade program	7,988	7,240	2006/07
East Perth Station upgrade	6,250	6,208	2006/07
Claisebrook Depot upgrade	5,800	4,248	2005/06
Joondalup special event	4,250	4,195	2006/07
Midland Station interchange	3,750	3,697	2007/08
Maddington Station	3,200	3,199	2007/08

(c) Major completed works

	Total Cost \$000
Rollingstock	148,839
Railway infrastructure	133,085
Plant, equipment and motor vehicles	3,846
Buses	22,624
Total	308,394