

Urban Rail Resilience Package

An additional \$18.7 million will be invested over the next two years to improve the safety and reliability of the urban passenger network. This investment represents Stage 2 of a rail resilience package and follows on from the existing \$30.1 million investment.

Escalator Replacements

A total of \$15.5 million will be invested over the next two years upgrading the problematic escalators at the Perth Underground and Esplanade Stations which have caused unacceptable levels of disruption over the past few years.

Forrestfield-Airport Link

In January 2015, expressions of interest were invited for the \$2 billion Forrestfield Airport Link. The new line will connect with the existing Midland Line near Bayswater and run underground for eight kilometres in twin-bored tunnels beneath the Swan River and Perth Airport. It will open up a new rail corridor to Perth's eastern suburbs as well as connecting the city to Perth Airport. With construction expected to begin in 2016, the project will create a 20 minute rail journey from Perth's eastern suburbs to the city and will feature three new stations - Airport West (Belmont), Consolidated Airport and Forrestfield. In 2015-16, an estimated \$45.4 million will be expended on the necessary project planning and procurement activities and land acquisitions.

Perth City Link

The Perth City Link project consists of a rail and bus component. The rail component was completed in December 2013, six months ahead of program. This involved sinking part of the Perth to Fremantle railway line west of Perth Station and the provision of track, infrastructure and passenger amenity improvements, including a new underpass linking the Perth Underground Station and Perth Station. Work on the bus component is well underway with completion in 2016. Lifts, stairs and escalators will connect passengers from the ground level entry points to the underground, 16 stand, and air conditioned lounge level. Large screens will provide passengers with up-to-date service information, including stand locations and departure times. In 2015-16, an estimated \$44.2 million will be expended on the project.

New Perth Stadium Transport Project

The \$336.2 million transport package to service the new Perth Stadium is advanced and on schedule. Rail reserve earth and drainage works, and various Western Power infrastructure repositioning works have been completed. Contracts have been awarded, works are substantially underway for the construction of the Victoria Park Drive bridge and a contract has been awarded for the Swan River Pedestrian bridge, the station and associated infrastructure. It is estimated that \$117.1 million will be expended in 2015-16.

Aubin Grove Station

In February 2015, a lead design consultant and early involvement contractor were appointed for the construction of the new \$57 million Aubin Grove train station to service the expected 3,900 daily boardings. The station will incorporate passenger amenities including public toilets, staff amenities, a kiosk, ticketing and add-value machines, as well as public art. With 2,000 bays, Aubin Grove Station will become the largest Park 'n' Ride station on the Transperth network. It is estimated that \$23.4 million will be expended in 2015-16 with completion of the station in late 2016.

Edgewater Multi-storey Car Park

A contract for the construction of the \$29.5 million multi-storey car parking facility at Edgewater was awarded in 2015. It is anticipated that \$20.9 million will be expended in 2015-16 and that the facility will be available for use in late 2016.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-15 \$'000	2014-15 Estimated Expenditure \$'000	2015-16 Budget Estimate \$'000	2016-17 Forward Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000
WORKS IN PROGRESS							
Aubin Grove Station.....	57,000	10,107	3,900	23,375	13,269	10,249	-
Bus Infrastructure Program	19,498	16,239	2,214	2,820	439	-	-
Bus Replacement Program	466,527	246,256	69,685	69,689	72,198	56,275	22,109
Common Infrastructure Program	49,469	24,780	6,026	2,689	2,200	2,200	2,200
Edgewater Multi-storey Car Park.....	29,482	2,976	2,500	20,850	4,695	961	-
Extension of the Northern Suburbs Railway to Butler.....	199,104	192,533	15,026	6,571	-	-	-
Forresfield Airport Link.....	1,961,000	30,573	23,000	45,427	104,000	510,000	677,000
Freight Program.....	147,426	145,017	-	2,409	-	-	-
New Perth Stadium Transport Project	336,241	85,876	59,120	117,139	96,689	36,537	-
Operational Business Support Systems Program	89,740	9,146	2,918	8,914	6,047	4,713	5,637
Parking Facilities Program	7,998	6,998	824	1,000	-	-	-
Perth City Link	569,269	507,944	102,836	44,167	17,158	-	-
Rail Infrastructure Program	483,279	73,400	22,399	55,405	43,914	24,730	38,393
Rail Stations Program	22,714	7,426	1,132	7,055	8,233	-	-
Railcar Program.....	244,467	198,271	56,714	39,894	6,302	-	-
COMPLETED WORKS							
Bus Infrastructure Program	5,697	5,697	3,788	-	-	-	-
Bus Replacement Program ^(a)	8,600	8,600	3,967	-	-	-	-
Freight Program.....	5,902	5,902	571	-	-	-	-
Operational Business Support Systems Program	9,261	9,261	6,315	-	-	-	-
Parking Facilities Program	56,739	56,739	780	-	-	-	-
Rail Infrastructure Program	32,529	32,529	6,170	-	-	-	-
Rail Stations Program	29,404	29,404	4,208	-	-	-	-
NEW WORKS							
Bus Infrastructure Program	7,850	-	-	7,850	-	-	-
Bus Replacement Program	491,948	-	-	5,000	7,000	6,268	22,362
MAX Light Rail.....	1,877,000	-	-	-	-	17,000	64,000
Operational Business Support Systems Program	39,000	-	-	-	-	9,000	5,000
Radio System Replacement.....	119,800	-	-	1,800	3,600	18,000	30,000
Parking Facilities Program	18,000	-	-	-	-	2,000	2,000
Rail Infrastructure Program	301,193	-	-	7,750	7,750	7,764	38,236
Rail Stations Program	10,750	-	-	250	-	-	10,500
Railcar Program.....	1,198,100	-	-	5,000	-	-	-
Total Cost of Asset Investment Program.....	8,894,737	1,715,674	394,093	475,054	393,494	705,697	917,437
Loan and Other Repayments.....			86,577	91,986	106,465	105,214	129,811
Total.....	8,894,737	1,715,674	480,670	567,040	499,959	810,911	1,047,248
FUNDED BY							
Capital Appropriation			94,405	139,661	144,466	155,264	204,811
Asset Sales.....			8,259	430	340	-	-
Borrowings.....			214,943	176,659	171,744	547,150	739,563
Drawdowns from the Holding Account.....			35,727	61,125	64,232	65,188	92,374
Internal Funds and Balances.....			4,735	22,581	(2,000)	504	50
Other			63,645	39,696	19,619	6,268	10,450
Drawdowns from Royalties for Regions Fund ^(b)			482	9,749	4,869	-	-
Funding included in Department of Treasury New Perth Stadium			58,474	117,139	96,689	36,537	-
Total Funding.....			480,670	567,040	499,959	810,911	1,047,248

(a) Partly funded from the Royalties for Regions Fund.

(b) Regional Infrastructure and Headworks Fund.