

GOVERNMENT DEPARTMENTS AND AGENCIES — MOTOR VEHICLE EXPENDITURE 2010-11

3111. Hon Ken Travers to the minister representing the Minister for Transport

For each Agency in your portfolio for the 2010-11 financial year and for each year of the forward estimates, I ask —

- (1) What is the estimated total expenditure on motor vehicles of any kind?
- (2) How many vehicles are budgeted for within your Agency, by vehicle type and size?
- (3) How much is budgeted for purchasing vehicles?
- (4) What is budgeted for total operating costs?
- (5) What is the budgeted expenditure for each of the following categories —
  - (a) purchase price;
  - (b) finance costs;
  - (c) depreciation;
  - (d) resale;
  - (e) fringe benefit tax (if applicable);
  - (f) fuel costs;
  - (g) maintenance costs;
  - (h) insurance;
  - (i) registration; and
  - (j) management fees?

Hon SIMON O'BRIEN replied:

The Department of Transport advises:

- (1) 2010-11: \$2.10m  
2011-12: \$2.20m  
2012-13: \$2.31m  
2013-14: \$2.43m
- (2) 2010-11: 170  
2011-12: 170  
2012-13: 170  
2013-14: 170  
  
Cab chassis = 4 (4x 4 cylinders)  
Hatchback = 21 (21x 4 cylinders)  
Liftback = 10 (10x 4 cylinders)  
Mini MPV = 1 (1x 4 cylinders)  
Motorcycle = 32 (32x 4 cylinders)  
Off-road commercial = 1 (1x 8 cylinders)  
Pickup = 14 (11x 4 cylinders and 3x 6 cylinders)  
Sedan = 52 (50x 4 cylinders and 2x 6 cylinders)  
Sport utility vehicle = 9 (8x 4 cylinders and 1x 6 cylinders)  
Utility = 4 (2x 4 cylinders and 2x 6 cylinders)  
Wagon = 22 (15x 4 cylinders, 6x 6 cylinders and 1x 8 cylinders)
- (3) 2010-11: Nil  
2011-12: Nil  
2012-13: Nil  
2013-14: Nil
- (4) 2010-11: \$880 000  
2011-12: \$924 000  
2012-13: \$970 000

- 2013-14: \$1.02m
- (5) a) 2010-11: Nil  
2011-12: Nil  
2012-13: Nil  
2013-14: Nil
- (b) 2010-11: \$1.23m  
2011-12: \$1.29m  
2012-13: \$1.35m  
2013-14: \$1.42m
- (c) 2010-11: \$10 000  
2011-12: \$10 000  
2012-13: \$10 000  
2013-14: \$10 000
- (d) 2010-11: Nil  
2011-12: Nil  
2012-13: Nil
- (e) 2009/10: \$258 000 (1 July 2009 to 31 March 2010 — nine months as FBT is from 1 April to 31 March)  
2010-11: \$344 000 (Full FBT year)  
2011-12: \$361 000  
2012-13: \$379 000  
2013-14: \$398 000
- (f) 2010-11: \$386 000  
2011-12: \$405 000  
2012-13: \$425 000  
2013-14: \$446 000
- (g) 2010-11: \$203 000  
2011-12: \$213 000  
2012-13: \$223 000  
2013-14: \$234 000
- (h) 2010-11: \$204 000  
2011-12: \$214 000  
2012-13: \$225 000  
2013-14: \$236 000
- (i) 2010-11: \$44 000  
2011-12: \$46 000  
2012-13: \$48 000  
2013-14: \$50 000
- (j) 2010-11: \$39 000  
2011-12: \$41 000  
2012-13: \$43 000  
2013-14: \$45 000

Main Roads WA advises:

- (1) The estimated total expenditure of all vehicles for each financial year is as follows:

- 2010-2011: \$7.88m  
2011-2012: \$7.94m  
2012-2013: \$8.20m  
2013-2014: \$8.46m
- (2) Budgeted vehicle numbers are as follows:  
Budgeted vehicle numbers for the Light Vehicle Fleet are as follows:  
2010-2010  
Passenger vehicles and service utility vehicles = 151  
Commercial vehicles including utilities and 4x4 wagons = 243  
2011-2012  
Passenger vehicles and service utility vehicles = 153  
Commercial vehicles including utilities and 4x4 wagons = 231  
2012-2013  
Passenger vehicles and service utility vehicles = 153  
Commercial vehicles including utilities and 4x4 wagons = 231  
2013-2014  
Passenger vehicles and service utility vehicles = 153  
Commercial vehicles including utilities and 4x4 wagons = 231  
Budgeted vehicle numbers for the Heavy Vehicle Fleet are as follows:  
2010-2011  
Trucks = 14  
Buses = 2  
Tractors = 9  
2011-2012  
Trucks = 15  
Buses = 2  
Tractors = 9  
2012-2013  
Trucks = 16  
Buses = 2  
Tractors = 9  
2013-2014  
Trucks = 17  
Buses = 2  
Tractors = 9
- (3) Main Roads does not purchase light vehicles (passenger and commercial vehicles). These vehicles are leased through State Fleet (Department of Treasury and Finance).  
The budgets for purchasing the heavy vehicle fleet are as follows:  
2010-2011: \$149 000  
2011-2012: \$160 000  
2012-2013: \$168 000  
2013-2014: \$176 400
- (4) The budgets for total operating costs of all vehicles are as follows:  
2010-2011: \$3.67m  
2011-2012: \$3.70m  
2012-2013: \$3.83m  
2013-2014: \$3.96m
- (5) The budgeted expenditure for each category is as follows:  
(a) The purchase price of heavy vehicles is as follows:
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2010-2011: \$149 000

2011-2012: \$160 000

2012-2013: \$168 000

2013-2014: \$176 400

- (b) The finance (lease) costs for the light vehicle fleet are as follows:

2010-2011: \$4.06mn

2011-2012: \$4.08m

2012-2013: \$4.20m

2013-2014: \$4.32m

- (c) The depreciation costs for heavy vehicles are as follows:

2010-2011: \$14 900

2011-2012: \$16 000

2012-2013: \$16 800

2013-2014: \$17 640

- (d) The resale estimates for the heavy vehicle fleet are as follows:

2010-2011: \$134 100

2011-2012: \$144 000

2012-2013: \$151 200

2013-2014: \$158 700

- (e) The fringe benefits tax for all vehicles are as follows:

2010-2011: \$411 631

2011-2012: \$413 277

2012-2013: \$425 675

2013-2014: \$438 446

- (f) The fuel costs for all vehicles are as follows:

2010-2011: \$1.58m

2011-2012: \$1.59m

2012-2013: \$1.65m

2013-2014: \$1.70m

- (g) The maintenance costs for all vehicles are as follows:

2010-2011: \$961 622

2011-2012: \$973 841

2012-2013: \$1.01m

2013-2014: \$1.05m

- (h) The insurance costs for all vehicles are as follows:

2010-2011: \$485 494

2011-2012: \$493 521

2012-2013: \$511 103

2013-2014: \$529 353

- (i) The registration costs for all vehicles are as follows:

2010-2011: \$110 391

2011-2012: \$111 842

2012-2013: \$115 657

2013-2014: \$119 610

- (j) The management fees for the light vehicle fleet are as follows:

2010-2011: \$124 413  
2011-2012: \$121 899  
2012-2013: \$125 556  
2013-2014: \$129 322

The Public Transport Authority advises:

- (1) 2010-2011: \$334 218 082  
2011-2012: \$359 229 622  
2012-2013: \$360 989 174  
2013-2014: \$374 659 913
- (2) 2010-2011  
Buses = 1 290  
Coaches = 22  
Cars = 176  
Trucks = 14  
Other = 4  
  
2011-2012  
Buses = 1 290  
Coaches = 22  
Cars = 176  
Trucks = 14  
Other = 4  
  
2012-2013  
Buses = 1 290  
Coaches = 22  
Cars = 176  
Trucks = 14  
Other = 4  
  
2013-2014  
Buses = 1 290  
Coaches = 22  
Cars = 176  
Trucks = 14  
Other = 4
- (3) 2010-2011 = \$47 044 000  
2011-2012 = \$58 867 000  
2012-2013 = \$47 727 000  
2013-2014 = \$49 102 000
- (4) 2010-2011 = \$287 174 082  
2011-2012 = \$300 362 622  
2012-2013 = \$313 262 174  
2013-2014 = \$325 557 913
- (5) (a) 2010-2011 = \$47 044 000  
2011-2012 = \$58 867 000  
2012-2013 = \$47 727 000  
2013-2014 = \$49 102 000  
  
(b) 2010-2011 = \$2 962 816  
2011-2012 = \$3 169 088  
2012-2013 = \$3 054 528  
2013-2014 = \$3 142 528  
  
(c) 2010-2011 = \$26 480 800

- 2011-2012 = \$29 136 877  
2012-2013 = \$31 523 557  
2013-2014 = \$32 687 178
- (d) 2010-2011 = \$390 000  
2011-2012 = \$390 000  
2012-2013 = \$390 000  
2013-2014 = \$390 000
- (e) 2010-2011 = \$305 298  
2011-2012 = \$314 732  
2012-2013 = \$324 749  
2013-2014 = \$335 395
- (f) 2010-2011 = \$38 126 726  
2011-2012 = \$39 627 887  
2012-2013 = \$41 194 519  
2013-2014 = \$42 823 263
- (g) 2010-2011 = \$35 404 407  
2011-2012 = \$37 044 213  
2012-2013 = \$38 503 288  
2013-2014 = \$40 014 390
- (h) 2010-2011 = \$1 004 052  
2011-2012 = \$1 043 956  
2012-2013 = \$1 085 537  
2013-2014 = \$1 128 777
- (i) 2010-2011 = \$1 927 765  
2011-2012 = \$2 003 562  
2012-2013 = \$2 082 706  
2013-2014 = \$2 164 986
- (j) 2010-2011 = \$175 969 060  
2011-2012 = \$183 007 308  
2012-2013 = \$190 327 072  
2013-2014 = \$197 939 610