

FORTH ESTUARY TRANSPORT AUTHORITY
CAPITAL PLAN - 15 YEAR INDICATIVE YEAR BY YEAR SPEND 2010-11 TO 2024-25 rev 26 Jan 2010

Capital Schemes	Centre	Accum Spend to 08-9	Forecast 09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Total	10 25
Vehicle Replacement	95089	807	24	30	100	20	30	20	30	100	30	20	30	20	100	30	20	30	610	
External Repairs to Buildings	TBA	208	0				100							100					200	
Upgrade CCTV & intruder alarms	95092	105	0							200									200	
Landscape Works	TBA	181	0			40								150					190	
Refurb Canteen	TBA	68	0						100										100	
Parking Areas Landscaping & reconstruction	95084	0	30	200			1,000												1,200	
Toll Eq Rep/Plaz Impr/Adm Bld Extension	95096-7	8,334	1																0	
Replace FRB VMS System	95095	354	0																0	
Resurface Main Span South	TBA	3,692	0			50	2,500							50	2,500				5,100	
Resurface Main/Side Spans North	95072	5,361	1						50	2,500							50	2,500	5,100	
Resurface Viaducts and North Approaches	95099	0	30	30	170	2,700													2,900	
Resurface Plaza & Service Road	TBA	56	0										500						500	
Viaduct Gantries Contract	TBA	3,134	0											30					30	
Viaduct Outrigger Beams	95081	20	0				300												300	
Viaducts Painting Access	TBA	0	0				500	500	500	400	400								2,300	
Viaducts S3 platform and access	95073	0	0				120												120	
Tower Painting/Dropped Objects Canopy	95080	4,081	2,500	250	1,400														1,650	
Main Cable Acoustic Monitoring	95093	748	200	70	100										1,000				1,170	
Main Cable Dehumidification	95120	7,666	3,266	307	15														322	
Viaduct Barrier Replacement	95087	167	0			300	1,000	1,000											2,300	
Main Expansion Joint Replacement	95104	442	500	1,638	50					7,000	120								8,808	
Viaduct Bearing Replacement	95101	528	820	5,022	6,044	3,960	714												15,740	
Truss End Linkages	95106	54	40	50	1,500	1,500	50												3,100	
Tower Wind Barriers	95109	69	74	50	1,500	1,500	90												3,140	
Suspended Span Painting	95083	115	0				175	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	56,175	
Susp Span Gantry Refurbishment	95112	1	25	275			650	650											1,575	
Suspended Span Truss Strengthening (Capital element)	TBA	0	0				75	500	400	400	400	400	400	400	400	400	400	400	4,575	
South Anchorage build ext & storage area	95118	39	1																0	
Main Towers Cathodic Protection (Piers)	95124	30	50	200															200	
Replace weigh in motion system	95129	0	50																0	
Comp House Improvements	TBA	0	0				100												100	
Improvements to Deck Half Joints	95130	0	63		300	50													350	
High Mast Light Replacement	95131	0	20	50	500														550	
Cable Band Bolt Replacement	95132	0	30	100	200	300													600	
North Approach Rock Cut Stabilisation	TBA	0	0				500												500	
M9 Spur extension / A8000 upgrade	95091	39,427	833	183	153	194													530	
Aircraft Warning Lights	95112		12																0	
Administration Block Upgrade	95077	4	0					75						75					150	
Total Capital Schemes		75,692	8,570	8,455	12,032	10,614	7,904	8,745	6,080	15,600	5,950	5,420	5,930	5,825	9,000	5,430	5,470	7,930	120,385	

Revenue Schemes	Centre	Accum Spend to 08-9	Forecast 09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Total	10 25
Main Cable Investigation	95094	2,260	0	20	50	1,680	1,000			1,000					1,000				4,750	
Parapet Investigation	95122	414	300	20															20	
Bridge Specific Assessment Live Load	95113	30	30		30		30		30		30		30		30		30		210	
Suspended Span Truss Strengthening (Revenue element)	95105	469	130	10															10	
Contingencies / Minor Works	95098	752	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	750	
Anchorage Investigation	95114	288	338	100	800	2,500	2,500	700											6,600	
Main Cable Replacement/Augmentation Study	95121	1,022	10																0	
Suspended Spans Underdeck Access Study	95133	0	0	75	40														115	
Total Revenue Schemes		5,235	858	275	970	4,230	3,580	750	80	1,050	80	50	80	50	1,080	50	80	50	12,455	

Total		80,927	9,428	8,730	13,002	14,844	11,484	9,495	6,160	16,650	6,030	5,470	6,010	5,875	10,080	5,480	5,550	7,980	132,840	
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