

Forth Estuary Transport Authority

Capital Plan	Budget 10/11	Forecast 10/11	Forecast 11/12	Forecast 12/13	Forecast 13/14	Forecast 14/15	Total SR 2010	Saving	Forecast 15/16	Forecast 16/17
Approved Budget	8,730		13,002	14,844	11,484	9,495	48,825		6,160	16,650
Plan 1 - Essential		11,319	9,743	7,808	12,135	11,485	41,171	7,654	9,345	18,470
Plan 2 - Minimum		11,319	9,743	7,808	9,235	5,235	32,021	16,804	11,195	18,470
Plan 3 - Absolute Minimum		11,319	9,443	7,718	9,235	2,985	29,381	19,444	6,855	19,570

SUMMARY OF SAVINGS PER PLAN DUE TO PROJECTS BEING REMOVED, DEFERRED OR REVISIONS TO ESTIMATES

SR 2010 (2011/12 - 2014/15)			
	Plan 1 Desirable	Plan 2 Essential	Plan 3 Minimal
Projects deferred			
1. External Repairs to Building (to 2015/16)	(100)	(100)	(100)
2. Resurface Viaducts and North Approaches (to 2016/18)	(2,870)	(2,870)	(2,870)
3. Viaduct Outrigger Beams (to 2015/16)	(300)	(300)	(300)
4. Viaducts S3 platform and access (to 2015/16)	(120)	(120)	(120)
5. Truss end linkages (project moved slight costs moved to 2015/16)	(50)	(50)	(50)
6. Tower Wind Barriers/Impact Strengthening (project moved slight costs moved to 2015/16)	(90)	(90)	(90)
7. Viaducts Painting Access (push back one year from 13/14 to 14/15 in Plan 2 then another year to 2015/16 per Plan 3)	0	(500)	(1,000)
8. Suspended Span Painting (push back another year from 13/14 to 14/15 then another year from 14/15 to 15/16)	0	(6,000)	(6,175)
9. Suspended Span Gantry Refurbishment (push back another year from 14/15 to 15/16)	5	(645)	(645)
10. Suspended Span Truss Strengthening (push back another year from 13/14 to 14/15 then another year from 14/15 to 15/16)	0	(500)	(575)
11. Landscape Works (move to 2015/16)	0	0	(40)
12. Improvements to Deck Half Joints (move to 2015/16)	0	0	(350)
	(3,525)	(11,175)	(12,315)
Projects removed			
13. Parking Area Reconstruction	(995)	(995)	(995)
14. Viaduct Barrier Replacement	(2,300)	(2,300)	(2,300)
15. Compressor House Improvements	(100)	(100)	(100)
16. Administration Block Upgrade	(75)	(75)	(75)
17. Suspended Spans Underdeck Access Study	(40)	(40)	(40)
18. Tower Wind Barriers/Impact Strengthening	0	(1,500)	(3,000)
	(3,510)	(5,010)	(6,510)
Additional costs now anticipated during SR period			
19. Main Cable Acoustic Monitoring	950	950	950
20. Main Expansion Joints Underdeck Access Platforms (2010-12) / Replacement (2016)	5	5	5
21. Main Towers Cathodic Protection	300	300	300
22. Main Cable Dehumidification	45	45	45
23. Anchorage Investigation	1,000	1,000	1,000
	2,300	2,300	2,300
Overall cost reduced during SR 2010 period but increased overall 2010/11			
24. Viaduct Bearing Replacement	(2,886)	(2,886)	(2,886)
25. M9 Spur extension / A8000 upgrade	(33)	(33)	(33)
	(2,919)	(2,919)	(2,919)
	(7,654)	(16,804)	(19,444)