Forth Road Bridge

Capital Plan - 10 year post 2015

Revised 23/07/2013 Draft

Capital Schemes	Actual 12-13	Budget 13-14	Budget 14-15	15-16	16-17	17-18	18-19	19-20	Sub Total 15-20	20-21	21-22	22-23	23-24	24-25	Total 15-25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Vehicle Replacement	85	55	10	30	30	100	30	20	210	30	20	100	30	20	410
External Repairs to Buildings					100				100						100
Upgrade CCTV & intruder alarms						200			200						200
Landscape Works									0		150				150
Refurb Canteen					100				100						100
Parking Areas Landscaping & reconstruction	17	0	0						0		250				250
Resurface Main Span South						25	2000		2025						2025
Resurface Main Span North						25	2000		2025						2025
Resurface Viaducts and North Approaches				25	3500				3525						3525
Resurface Plaza & Service Road								25	25	250					275
Viaduct Gantries Upgrade								50	50	500	250				800
Viaduct Outrigger Beams				25	300				325						325
Viaducts Painting Access	0	30	0	750	750	750	750	750	3750	750	750	150			5400
Viaducts S3 platform and access					120				120						120
Dismantle Dropped Object Canopy	265	170	10												
Main Cable Acoustic Monitoring	78	955	55	50	50	50	50	50	250	50	50	50	50	50	500
Main Cable Dehumidification	35	15	15	30	30	30	30	30	150	30	30	30	30	30	300
Main Expansion Joint Replacement	0	20	10		50	7000	120		7170						7170
Viaduct Bearing Replacement	2624	470	0												
Truss End Linkages	11	335	100	50					50						50
Suspended Span Gantry Improvements	5	595	230	650	650				1300						1300
Suspended Span Painting						175	6000	5000	11175	5000	5000	5000	5000	5000	36175
Suspended Span Truss Strengthening	0	5	0			75	500	400	975	400	400	400	400	400	2975
South Anchorage Regeneration				500	500				1000						1000
Main Towers Cathodic Protection (Piers)	0	118	0												
Compressor House Upgrade						30	200		230						230
Improvements to Deck Half Joints (Trial)	368	32	0												
High Mast Light Replacement	3	7	0												
Cable Band Bolt Replacement	2645	2299	60												
North Approach Rock Cut Stabilisation				500					500						500
Administration Block Upgrade				200					200		75				275
Suspended Spans Underdeck Access Improvements	3	117	50	3750	3750				7500						7500
Main expansion joint underdeck access retention	57	0	0												
Abutment Approach Barriers				350	50				400						400
Total Capital Schemes	**6196**	**5223**	**540**	**6910**	**9980**	**8460**	**11680**	**6325**	**43355**	**7010**	**6975**	**5730**	**5510**	**5500**	**74080**

Capital Revenue Schemes	Actual 12-13	Budget 13-14	Budget 14-15	15-16	16-17	17-18	18-19	19-20	Sub Total 15-20	20-21	21-22	22-23	23-24	24-25	Total 12-27
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Hanger Replacement														75	75
Main Cable Investigation	2562	0	0			3000			3000					3000	6000
Bridge Specific Assessment Live Load				30		30		30	90		30		30		150
Suspended Span Under Deck Access Study	9	0	0												
Suspended Span Under Deck Access Design	0	50	25												
Contingencies / Minor Works	54	100	100												
Anchorage Investigation	2017	1449	50												
Tower Impact Study (additional work to side tower saddles)	0	15	0												
IT Licences	8	0	0												
Main Tower Wind Shielding additional work	0	2	0												
M9 Spur extension / A8000 upgrade	38	498	78												
Total Capital Revenue Schemes	**4688**	**2114**	**253**	**30**	**0**	**3030**	**0**	**30**	**3090**	**0**	**30**	**0**	**30**	**3000**	**6150**

Total	**10884**	**7337**	**793**	**6940**	**9980**	**11490**	**11680**	**6355**	**46445**	**7010**	**7005**	**5730**	**5540**	**8500**	**80230**

Key: yellow box indicates committed scheme

Grey box indicates "As of Right" works.

Assumptions: Full replacement of deck half joints and new truss end linkages are not required