

KOPU BRIDGE
SCENARIO 1 - COMMERCIAL BASIS with Contingencies (25%) and Scaffolding in year 3 (\$50k) & Flattening of Renewals Forecast...
 LONG TERM FINANCIAL PLAN 2014 -2063 (50 Year)

UNDISCOUNTED 2013 (\$) 000'S									LAST UPDATED : 17 MAY 2013																										
Item	Description	Last Update	Frequ. (Yrs)	Next Occurrence	Qty	UoM	Rate (\$)	Cost (\$)	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	
1 OPERATIONS																																			
1.1 Administration																																			
- Accounting & legal fees	n/a	1	2014	1	LS	1500	1500	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
- Administration expenses	n/a	1	2014	1	LS	500	500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
- Bank fees & charges	n/a	1	2014	1	LS	250	250	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
- Insurances	n/a	1	2014	1	LS	2500	2500	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
- Permits, licences & fees	n/a	1	2014	1	LS	500	500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
- Printing, postage and stationary	n/a	1	2014	1	LS	150	150	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
- Professional fees	n/a	5	2014	1	LS	1500	1500	-	1.5	-	-	-	-	-	1.5	-	-	-	-	1.5	-	-	-	-	1.5	-	-	-	1.5	-	-	-	-		
- Wages & salaries	n/a	1	2014	1	LS	5000	5000	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
1.2 Inspections																																			
- Bi-annual bridge inspection	n/a	2	2014	1	Ea	2000	2000	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	
- Detailed bridge inspection	n/a	6	2020	1	Ea	5000	5000	5.0	-	-	-	-	-	-	5.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.0	
- Waterway sounding	n/a	6	2020	1	Ea	2000	2000	2.0	-	-	-	-	-	-	2.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.0	
- Dive inspection	n/a	12	2026	1	Ea	10000	10000	10.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.0	
- Mechanical inspection	n/a	12	2026	1	Ea	1000	1000	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	
- Electrical inspection	n/a	12	2026	1	Ea	1000	1000	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	
1.3 Bridge Operation																																			
- Monthly testing	n/a	1	2014	12	Ea	550	6600	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	
- Scheduled openings	n/a	1	2014	4	Ea	550	2200	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	
- Power usage (electricity)	n/a	1	2014	1	LS	1500	1500	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
Total Operations								42	22	23	21	23	21	23	21	23	21	23	22	42	21	23	21	24	21	30	21	23	22	23	21	42	21		
2 MAINTENANCE																																			
2.1 General																																			
- Detritus removal	Unknown	3	2014	1	LS	2500	2500	2.5	-	-	2.5	-	-	2.5	-	-	2.5	-	-	2.5	-	-	2.5	-	-	2.5	-	-	2.5	-	-	2.5	-	-	
- Vegetation control	Unknown	3	2014	1	LS	1500	1500	1.5	-	-	1.5	-	-	1.5	-	-	1.5	-	-	1.5	-	-	1.5	-	-	1.5	-	-	1.5	-	-	1.5	-	-	
- Bolt tightening (handrails etc.)	Unknown	5	2019	1	Ea	2000	2000	-	2.0	-	-	-	-	-	2.0	-	-	-	-	2.0	-	-	-	-	-	-	-	-	2.0	-	-	-	-	-	
2.2 Paint systems																																			
- Spot painting timber elements	Unknown	5	2015	1	LS	2500	2500	-	-	2.5	-	-	-	-	2.5	-	-	-	-	2.5	-	-	-	-	-	2.5	-	-	-	-	-	-	-		
- Spot painting steel elements	Unknown	5	2015	1	LS	5000	5000	-	-	5.0	-	-	-	-	5.0	-	-	-	-	5.0	-	-	-	-	-	5.0	-	-	-	-	-	-	-		
2.3 Structural concrete																																			
- Minor concrete spall repairs	Unknown	5	2016	1	LS	5000	5000	-	-	-	-	-	-	-	5.0	-	-	-	-	-	-	-	-	-	-	-	5.0	-	-	-	-	-	-		
- Major concrete spall repairs	Unknown	10	2021	1	LS	25000	25000	-	-	-	25.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	5.0	5.0	5.0	-		
- Minor concrete crack repairs	Unknown	5	2016	1	LS	2500	2500	-	-	-	-	-	-	-	2.5	-	-	-	-	-	-	-	-	-	-	-	2.5	-	-	-	-	-	-		
- Major concrete crack repairs	Unknown	10	2021	1	LS	10000	10000	-	-	-	10.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.0	2.0	2.0	2.0	2.0	-		
2.4 Deck surfacing																																			
- Pothole repair	Unknown	3	2014	1	LS	500	500	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-		
- Crack sealing	Unknown	3	2014	1	LS	500	500	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-		
2.5 Mechanical																																			
- Grease & lube mechanical components	Unknown	1	2014	1	LS	500	500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
2.6 Electrical																																			
- Minor maintenance and consumables	Unknown	1	2014	1	LS	200	200	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
2.7 Other																																			
- Vandalism repair	n/a	1	2014	1	LS	200	200	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
- Miscellaneous repairs	n/a	1	2014	1	LS	300	300	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
- Litter removal	n/a	1	2014	4	Ea	200	800	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
- Sign cleaning	n/a	1	2014	1	Ea	200	200	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Total Maintenance								7.2	4.2	9.7	42.2	2.2	2.2	9.2	9.7	9.7	7.2	2.2	4.2	14.7	37.2	2.2	7.2	4.2	9.7	14.7	2.2	9.2	16.2	16.7	9.2	14.2	2.2		
3 RENEWAL																																			
3.1 Approaches																																			
3.2 Abutments and Piers																																			
3.3 Girders																																			
- Replace bearings	1928	25	2020	5	Ea	2000	10000	-	-	-	-	-	-	-	10.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3.4 Diaphragms & Cross Bracing																																			
- Replace steel components	1928	20	2020	10	Ea	2500	25000	-	-	25.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	5.0	5.0	5.0	-		
3.5 Paint Systems																																			
- Repaint wooden components	Unknown	15	2015	1	LS	7500	7500	-	-	-	-	-	-	-	7.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.5		
- Repaint steel components	Unknown	40	2020	1	LS	300000	300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60.0	60.0	60.0	60.0	60.0	-		
3.6 Concrete Deck																																			