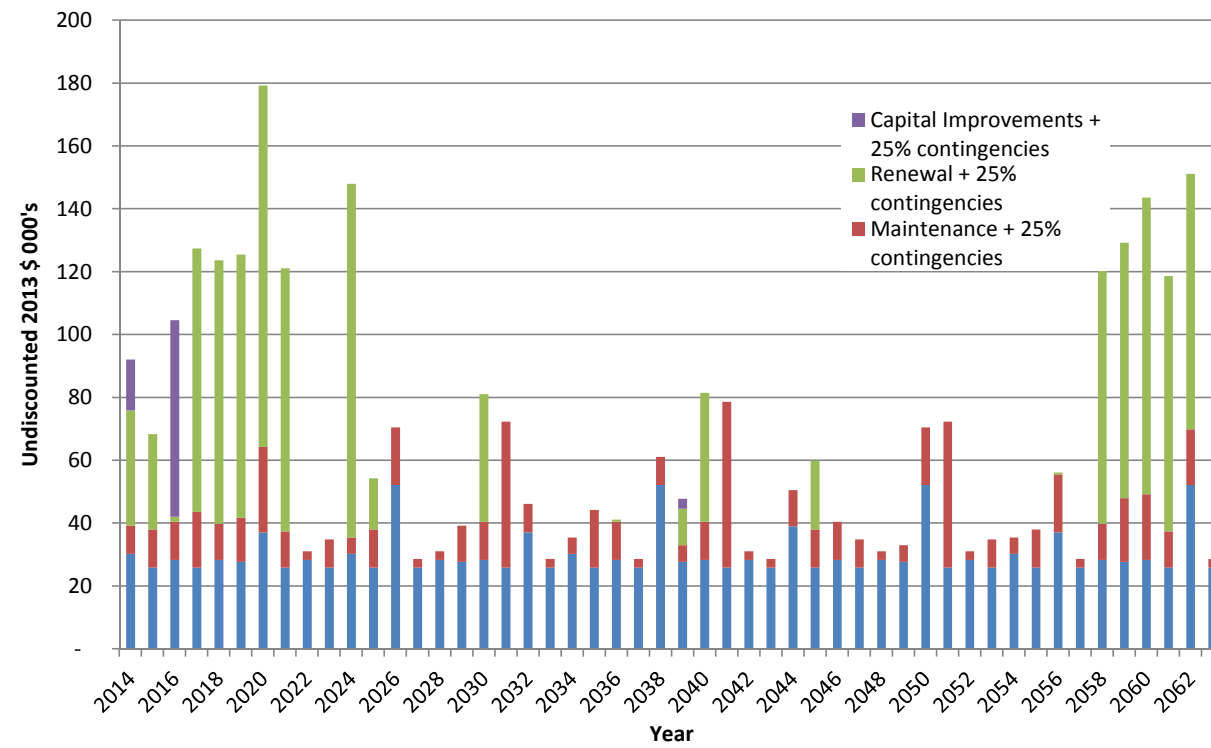


Expenditure Forecast Scenario 1 Breakdown of Costs With 25% Contingencies and \$50k for scaffolding in year 3 & Flattening of Renewals

Description	Year 1	1 to 5	1 to 10	1 to 25	1 to 50
OPERATIONS					
Administration	12	54	107	268	535
Inspection	2	6	17	78	154
Bridge Operations	10	52	103	258	515
Total Operations	24	111	227	603	1204
MAINTENANCE					
General	4	8	18	44	86
Paint Systems	0	8	15	38	75
Structural Concrete	0	22	43	93	213
Deck Surfacing	1	2	4	9	17
Mechanical	1	3	5	13	25
Electrical	0	1	2	5	10
Other	2	8	15	38	75
Total Maintenance	7	50	102	238	501
RENEWAL					
Approaches	0	0	0	0	0
Abutments & Piers	0	0	0	0	0
Girders	0	4	10	10	20
Diaphragms & Cross Bracing	0	10	25	25	75
Paint Systems	0	128	308	315	630
Concrete Deck	0	0	0	0	0
Deck Surfacing	0	8	8	8	16
Side Protection	24	24	24	24	34
Swing Span	5	5	5	5	5
Swing Span Deck	0	1	1	1	1
Control Cabin	0	9	9	9	9
Mechanical	0	0	0	125	125
Electrical	0	0	25	25	25
Miscellaneous	0	1	1	4	8
Total Renewal	29	189	415	551	946
CAPITAL IMPROVEMENTS					
Bridge Components	0	0	0	0	0
Health & Safety	0	50	50	50	50
Visitor Information & Services	8	8	8	8	11
Miscellaneous	5	5	5	5	5
Total Capital Improvements	13	63	63	63	66
TOTALS					
Operations	30	139	284	754	1505
Maintenance	9	63	127	298	626
Renewal	37	236	519	689	1183
Capital Improvements	16	79	79	79	82
Total Forecasted Expenditure	92	516	1008	1819	3396

TRUE
TRUE
TRUE
TRUE
TRUE

Scenario 1 Expenditure Profile



Scenario 1 Total Cost Summary

