

APPENDIX H: OPERATING AND MAINTENANCE COSTS

| Item | Description | Unit | Present Value | | | | Cost | Assumption/Comment |
|------|--|---------------|---------------|----------|-------------|----------|--------------------|---|
| | | | 10 years | 20 years | 25 years | 30 years | | |
| | Regular Maintenance | | | | | | | 40 yea life; 6% discount rate |
| 1 | Coating maintenance | p.a. | | | | | \$15,000 | \$10,000 - \$15,000 |
| 2 | Internal painting | | | | | | | no allowance |
| 3 | Surfacing repairs | p.a. | | | | | \$173,000 | 10%/p.a. |
| 4 | Gantry maintenance | p.a. | | | | | \$10,000 | 2No |
| 5 | Lighting | p.a. | | | | | \$144,000 | 5%/p.a. |
| 6 | Cleaning - jet washing superstructure, anti-graffiti, plexi-glass | | | | | | | |
| 6a | Jet washing superstructure and plexi-glass | p.a. | | | | | \$50,000 | |
| 6b | Anti-graffiti | p.a. | | | | | \$10,000 | |
| 7 | Security - CCTV camera maintenance, incident response unit, event management | | | | | | | |
| 7a | CCTV camera maintenance | p.a. | | | | | \$20,000 | |
| 7b | Incident response unit | p.a. | | | | | \$15,000 | |
| 7c | Event management | p.a. | | | | | \$48,000 | 10 people x 10 hours x \$80/hour, 3 days total every 6 months |
| 8 | Inspections | | | | | | | general every 2 years, principal every 6 years |
| 8a | General inspection | every 2 years | | | | | \$10,000 | |
| 8b | Principal inspection | every 6 years | | | | | \$35,000 | |
| 9 | Misc. - weld cracks, plexi replacement, barriers, etc. | p.a. | | | | | \$10,000 | |
| 10 | Asset management | p.a. | | | | | \$128,000 | 0.5FTE extra over for share path |
| | Subtotal | | | | | | \$668,000 | |
| | Periodic Maintenance | | | | | | | |
| 1 | Major coating renewal (blast and re-coat includes environmental controls) | | | | \$1,717,000 | | 1717000 | 25 years interval. |
| 2 | Bearing replacement | 25 | | | \$72,000 | | 72025 | 25 years interval. 28 No of bearings. |
| 3 | Damper replacement | 25 | | | \$140,000 | | 140025 | 25 years interval. |
| 4 | CCTV replacement | 10 | \$59,000 | \$33,000 | | \$19,000 | 111010 | 10 years interval. |
| | Subtotal | | | | | | \$2,040,060 | |