

Restricted - FETA CSR Prep - Capital Expenditure Summary Table

	2010-11	2011-12	2012-13	2013-14	Cumulative
FETA					
Total Forecast Revenue Spend	4,410	5,509	5,509	5,509	
Capital Tenders Awarded / Work Ongoing / Significant Spend (+£500k cum.)					
Anchorage Investigation	100	800	2,500	2,500	5,900
Main Cable Investigation	20	50	1,680	1,000	2,750
Main Expansion Joint Replacement	1,638	50	0	-	1,688
Tower Painting/Dropped Objects Canopy	250	1,400	0	-	1,650
Truss End Linkages	50	1,500	1,500	50	3,100
Viaduct Bearing Replacement	5,022	6,044	3,960	714	15,740
Tower Wind Barriers	50	1,500	1,500	90	3,140
Resurface Viaducts & North Approaches	30	170	2,700	-	2,900
Resurface Main Span South	0	0	50	2,500	2,550
Viaduct Barrier/ Barrier Replacement	0	0	300	1,000	1,300
Parking Areas Landscaping and Reconstruction	0	0	0	1,000	1,000
Suspended Span Gantry Refurbishment	275	0	0	650	925
Forecast Spend on Significant Capital Projects	7,435	11,514	14,190	9,504	
% of Total Forecast Capital Spend	85	88	96	83	
Total Forecast Spend by FETA on all Capital Projects	8,730	13,002	14,844	11,484	
Variance	1,295	1,488	654	1,980	
Total Forecast Spend: Capital + Revenue	13,140	18,511	20,353	16,993	
FETA - Reserve	5,437	5,2			