

		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			