

Draft Capital and Supplementary Revenue Budgets

Service	Project	Exp. Pre 01/04/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Later Years £'000	Total £'000
BRIDGE HOUSE ESTATES							
	<u>Pre-implementation</u>						
Blackfriars Bridge	Parapet Refurbishment	40	80				120
Tower Bridge	Trenches Refurbishment	4	46				50
Tower Bridge	HV system replacement	30	869	324			1,223
	<u>Authority to start work granted</u>						
London Bridge	Waterproofing and Bearings	334	3,018				3,352
	<u>TOTAL BRIDGE HOUSE ESTATES</u>	408	4,013	324	0	0	4,745

APPENDIX 6

Service	Project	Exp. Pre 01/04/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Later Years £'000	Total £'000
CITY FUND		-					
Schemes	<u>Pre-implementation</u>						
individually	Bank Junction	1,039	585	337	-	-	1,961
greater than £1m	Barbican Podium	142	145	1,249	-	-	1,536
	<u>Authority to start work granted</u>						
	150 Bishopsgate	300	518	360	-	-	1,178
	2-6 Cannon Street	377	467	248	-	-	1,092
	22 Bishopsgate	208	715	228	-	-	1,151
	Aldgate Gyratory	22,287	157	-	-	-	22,444
	Bank Junction Interim	1,589	233	-	-	-	1,822
	Bart's Close	2,208	788	-	-	-	2,996
	Beech Street	992	503	655	-	-	2,150
	Covid19 Recovery	-	1,395	133	-	-	1,528
	City Signage	1,479	440	254	-	-	2,173
	Crossrail Integration	3,841	3,689	1,076	36	-	8,642
	Culture Mile	1,582	527	165	-	-	2,274
	HVM Security	992	1,480	1,033	-	-	3,505
	London Wall Place	3,921	19	339	-	-	4,279
	Moor Lane	247	13	44	1,029	-	1,333
	St Paul's Area	1,669	85	-	-	-	1,754
	Shoe Lane Quarter	6,962	147	-	-	-	7,109
	Street Lighting	3,786	466	-	-	-	4,252
	Sub-Total > £1m schemes	53,621	12,372	6,121	1,065	-	73,179
Schemes	Pre-implementation	1,672	1,625	820	-	-	4,117
individually	Authority to start						
less than £1m	Work granted	6,652	2,401	1,218	98	142	10,511
	Sub-Total < £1m schemes	8,324	4,026	2,038	98	142	14,628
	TOTAL CITY FUND	61,945	16,398	8,159	1,163	142	87,807
	TOTAL PLANNING & TRANSPORTATION	62,353	20,411	8,483	1,163	142	92,552