

## Draft Capital and Supplementary Revenue Budgets

Project	Exp. Pre 01/04/24	2024/25	2025/26	2026/27	Later Years	Total
	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Pre-Implementation</u></b>						
Barbican Podium Waterproofing	2,288	266	-	-	-	2,554
Pedestrian Priority Programme	1,650	2,133	2,377		-	6,160
West Smithfield Area Public Realm & Transportation	1,003	397	245	-	-	1,645
<b><u>Authority to start work</u></b>						
St Pauls Gyratory Transformation	1,304	4,150	-	-	-	5,454
22 Bishopsgate Phase 2 S278	863	-	15	380	-	1,258
2-6 Cannon Street Public Realm Improvements	836	239	-	-	-	1,075
40 Leadenhall Street S278 Highway Works	316	969	-	-	-	1,285
Bank Junction Improvements	5,111	1,663	442	40	38	7,294
City Greening & Biodiversity Project	390	791	315	45	-	1,541
Crossrail Broadgate - Arts Programme	1,369	434	111	-	-	1,914
Crossrail Moorgate Urban Integration	318	951	525	-	-	1,794
Cultural Hub Public Realm Projects	1,997	182	95	-	-	2,274
HVM Security Programme	2,750	591	326	-	-	3,667
Moor Lane Environmental Enhancements S106	410	80	971	-	-	1,461
St Pauls Area Enhancements	1,671	103		-	-	1,774
St Pauls Cathedral External Lighting	414	618	273	-	-	1,305
<b>Sub-Total &gt; £1m schemes</b>	<b>22,690</b>	<b>13,567</b>	<b>5,695</b>	<b>465</b>	<b>38</b>	<b>42,455</b>
<b><u>Schemes less than £1m</u></b>	<b>11,941</b>	<b>3,224</b>	<b>4,888</b>	<b>943</b>	<b>54</b>	<b>21,050</b>
<b>Sub-Total &lt; £1m schemes</b>	<b>11,941</b>	<b>3,224</b>	<b>4,888</b>	<b>943</b>	<b>54</b>	<b>21,050</b>
<b>Total Planning &amp; Transportation Committee</b>	<b>34,631</b>	<b>16,791</b>	<b>10,583</b>	<b>1,408</b>	<b>92</b>	<b>63,505</b>

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