

**ENVIRONMENT AND REGULATORY SERVICES
CAPITAL BUDGETS 2019/20**

PROJECT	Work Order	2018/19		2019/20
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>COAST PROTECTION*</u>				
Barton on Sea Grounds Investigation Study	104107		14	
Milford on Sea Emergency Works Phase 2	104112		23	
Strategic Regional Coastal Monitoring - National Network	104113		6	
Hurst Spit Major Coastal Project Scheme Development (no funding)	104119		246	
South East Regional Coastal Monitoring Programme (17/18 to 20/21)	104123	1,675	1,675	1,589
Barton Drainage Test	104124	50	50	125
TOTAL		1,725	2,014	1,714
<u>CEMETERIES</u>				
Procurement of additional land	104001		24	
TOTAL		-	24	-
<u>FORESHORES & BEACH HUTS</u>				
Milford on Sea Environmental Enhancements	101023		20	
TOTAL		-	20	-
<u>PUBLIC CONVENIENCES</u>				
Modernisation Programme	104324			350
TOTAL		-	-	350
GROSS TOTAL		1,725	2,058	2,064
LESS: Coast Protection*				
- Grant		-1,725	-1,768	-1,714
- Contribution		-	-	-
TOTAL GRANTS AND CONTRIBUTIONS		-1,725	-1,768	-1,714
NET COST		-	290	350