

ENVIRONMENT PORTFOLIO
CAPITAL ESTIMATES 2006/07

Project	Estimated Total Cost	Actual to 31/03/05	-----2005/2006-----		Estimate 2006/07	Post 2006/07
			Original Estimate	Latest Estimate		
	£'000	£'000	£'000	£'000	£'000	£'000
<u>COAST PROTECTION*</u>						
Barton on Sea	7,220	-	65	-	-	7,220
Coastal Strategy Plans - Christchurch Bay	207	194	42	13	-	-
- Western Solent	117	96	53	21	-	-
Lymington Flood Protection	750	-	50	-	-	750
Hurst Spit Beach Management	15,221	465	34	34	50	14,672
Strategic Regional Coastal Monitoring Programme- Phase 1	3,439	1,616	944	649	774	400
Strategic Regional Coastal Monitoring Programme- Phase 2	3,900	-	-	-	-	3,900
Christchurch Bay Beach Management Plan	22,350	-	-	-	-	22,350
Solent Mainland SMP Review	300	-	100	-	50	250
Solent Dynamic Coast	47	4	32	43	-	-
Strategic Monitoring Southwest England - Phase 1	2,400	-	-	-	800	1,600
TOTAL	55,951	2,375	1,320	760	1,674	51,142
<u>LAND DRAINAGE</u>						
Lymington Area Flood Alleviation*	110	-	110	110	-	-
Bartley Preliminary Study	10	7	3	3	-	-
Bartley Flood Alleviation*	120	-	120	120	-	-
Rockbourne Flood Alleviation*	-	-	30	-	-	-
Redbrook Flood Alleviation*	-	-	25	-	-	-
Ashurst Flood Relief	76	73	-	3	-	-
TOTAL	316	80	288	236	-	-
<u>PUBLIC CONVENIENCES</u>						
Rebuilding - Calshot	210	7	198	167	36	-
- Milford	207	59	83	148	-	-
- Ringwood	237	-	-	-	227	10
- Waitrose, Lymington	237	-	-	-	-	237
- Toilet Unit	7	-	-	-	-	7
TOTAL	898	66	281	315	263	254
TOTAL GROSS COST	57,165	2,521	1,889	1,311	1,937	51,396
Coast Protection* Grant	54,847	1,732	1,010	539	1,501	51,075
Coast Protection* Contribution	816	391	255	185	173	67
Land Drainage* Grant	184	-	228	184	-	-
NET COST	1,318	398	396	403	263	254