

Environment Strategy Project Plan (Financial Implications)

ANNEX D

Project	Year 1		Year 2		Year 3		Year 4		Year 5	
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
Godmanchester Nursery	10,000	20,000		30,000		30,000		30,000		30,000
River Clean Up	10,000	5,000								
Litter Free Market towns					4,000	17,000		17,000		17,000
Graffiti Clean Up	1,500	8,500		8,500		8,500				
Education Officer		15,000		30,000		30,000		30,000		30,000
Battery Recycling Scheme		1,600		1,600		1,600		1,600		1,600
Glass Recycling				60,000		60,000		60,000		60,000
Schools Recycling	10,000		10,000		10,000					
Smart Metering	3,000									
Efficient Use of Premises	0	0	0	0	0	0	0	0	0	0
Sustainable Homes - New Build	0	0	0	0	0	0	0	0	0	0
Solar Hot Water	10,000		10,000							
Sustainable Homes - Retro fit	75,000		75,000							
Office Recycling Scheme					110,000	40,000		40,000		40,000
Weekly Farmers Market Trial			600							
Reed Bed Demonstration Site			1,500		35,000					
Public Travel Information			20,000		20,000					
Cycle Path Improvements			100,000							
Hydro Electric Power					1,500		50,000			
Green Champions			15,000							
Accreditation to EMAS							5,000	8,500	5,000	8,500
Total Annual Cap & Rev costs	119,500	50,100	232100	130,100	180500	187,100	55000	187,100	5000	187,100