

## Appendix I - Revenue Implications

Full Specification							
Department	Current	Proposed	First year Variance	5 Years	10 Years	15 Years	20 Years
Structures - Inspections	£1,500.00	£7,500.00	£6,000.00	£35,024.39	£81,873.11	£117,817.90	£181,112.46
Structures - Maintenance	£4,000.00	£4,000.00	£0.00	£20,000.00	£40,000.00	£60,000.00	£80,000.00
City Surveyors: Heritage Items	£1,788.00	£3,876.00	£2,088.00	£15,000.00	£30,000.00	£45,000.00	£60,000.00
Cleansing - Revenue	£8,000.00	£42,500.00	£34,500.00	£185,500.00	£420,000.00	£718,400.00	£1,099,700.00
Cleansing - Capital	£0.00	£0.00	£0.00	£38,500.00	£83,500.00	£167,000.00	£340,000.00
Highways	£32,335.00	£48,180.00	£15,845.00	£230,500.00	£472,400.00	£703,300.00	£970,200.00
Highways: M&E	£10,900.00	£59,650.00	£48,750.00	£290,250.00	£546,750.00	£814,750.00	£1,096,000.00
Highways: Drainage	£2,800.00	£9,800.00	£7,000.00	£47,500.00	£95,000.00	£142,500.00	£206,000.00
Open Spaces	£34,173.83	£76,932.70	£42,758.87	£398,888.29	£855,256.63	£1,404,174.00	£2,057,652.40
<b>Total</b>	<b>£95,496.83</b>	<b>£252,438.70</b>	<b>£156,941.87</b>	<b>£1,261,162.68</b>	<b>£2,624,779.74</b>	<b>£4,172,941.90</b>	<b>£6,090,664.86</b>

Medium Specification							
Department	Current	Proposed	First year Variance	5 Years	10 Years	15 Years	20 Years
Structures - Inspections	£1,500.00	£7,500.00	£6,000.00	£35,024.39	£81,873.11	£117,817.90	£181,112.46
Structures - Maintenance	£4,000.00	£4,000.00	£0.00	£20,000.00	£40,000.00	£60,000.00	£80,000.00
City Surveyors: Heritage Items	£1,788.00	£3,876.00	£2,088.00	£15,000.00	£30,000.00	£45,000.00	£60,000.00
Cleansing - Revenue	£8,000.00	£42,500.00	£34,500.00	£185,500.00	£420,000.00	£718,400.00	£1,099,700.00
Cleansing - Capital	£0.00	£0.00	£0.00	£38,500.00	£83,500.00	£167,000.00	£340,000.00
Highways	£32,335.00	£47,380.00	£15,045.00	£226,500.00	£464,400.00	£691,300.00	£954,200.00
Highways: M&E	£10,900.00	£46,400.00	£35,500.00	£226,000.00	£423,500.00	£632,750.00	£850,000.00
Highways: Drainage	£2,800.00	£9,800.00	£7,000.00	£47,500.00	£95,000.00	£142,500.00	£206,000.00
Open Spaces	£34,173.83	£76,932.70	£42,758.87	£398,888.29	£855,256.63	£1,404,174.00	£2,057,652.40
<b>Total</b>	<b>£95,496.83</b>	<b>£238,388.70</b>	<b>£142,891.87</b>	<b>£1,192,912.68</b>	<b>£2,493,529.74</b>	<b>£3,978,941.90</b>	<b>£5,828,664.86</b>

Basic Specification							
Department	Current	Proposed	First year Variance	5 Years	10 Years	15 Years	20 Years
Structures - Inspections	£1,500.00	£7,500.00	£6,000.00	£35,024.39	£81,873.11	£117,817.90	£181,112.46
Structures - Maintenance	£4,000.00	£4,000.00	£0.00	£20,000.00	£40,000.00	£60,000.00	£80,000.00
City Surveyors: Heritage Items	£1,788.00	£3,876.00	£2,088.00	£15,000.00	£30,000.00	£45,000.00	£60,000.00
Cleansing - Revenue	£8,000.00	£42,500.00	£34,500.00	£185,500.00	£420,000.00	£718,400.00	£1,099,700.00
Cleansing - Capital	£0.00	£0.00	£0.00	£38,500.00	£83,500.00	£167,000.00	£340,000.00
Highways	£32,335.00	£47,280.00	£14,945.00	£226,000.00	£463,400.00	£689,800.00	£952,200.00
Highways: M&E	£10,900.00	£43,000.00	£32,100.00	£215,000.00	£401,500.00	£599,750.00	£806,000.00
Highways: Drainage	£2,800.00	£9,800.00	£7,000.00	£47,500.00	£95,000.00	£142,500.00	£206,600.00
Open Spaces	£34,173.83	£76,932.70	£42,758.87	£398,888.29	£855,256.63	£1,404,174.00	£2,057,652.40
<b>Total</b>	<b>£95,496.83</b>	<b>£234,888.70</b>	<b>£139,391.87</b>	<b>£1,181,412.68</b>	<b>£2,470,529.74</b>	<b>£3,944,441.90</b>	<b>£5,783,264.86</b>

\* It is also proposed that a percentage of profit from the pavilion be used to offset future scheme maintenance cost implications. These details are yet to be confirmed.