

Appendix 1

Indicative Expenditure Programme (\$,000s)

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Core Business	44168	44252	43726	43357	43627	41686	41484	41493	41546	41542
Transport investment	945	2145	3420	4080	5270	5270	5270	5270	5270	5270
Asset Management	825	820	900	735	730	555	565	570	270	70
Community Linkage	730	820	1270	1200	1220	1235	1220	1220	1220	1220
Regional Parks	40	140	255	215	450	860	820	1330	1310	1285
Flood Protection	110	320	540	750	970	1185	1400	1615	1830	2050
Bovine Tb	205	140	105	150	150	150	150	150	150	150
Environment - General	1625	2115	2135	2090	2325	1930	2220	1940	2175	1955
Environment - Council Lands	320	295	360	295	345	350	355	345	345	345
Total	48648	50752	52351	52577	54742	52871	53129	53588	53771	53542