

Proposed 5 Year Program

Transport Levy Policy Proposed 5 Year Program	2016/17	2017/18	2018/19	2019/20	2020/21
Revenue Summary					
Proposed Levy / Rateable Property ^{1 & 2}	27	42	43	44	45
Anticipated Revenue	3,582,630	5,586,000	5,719,000	5,852,000	5,985,000
Proposed Expenditure					
Service Improvements					
Total Service Improvements	500,000	540,000	545,000	615,000	650,000
Infrastructure Assets					
Total Infrastructure Assets	500,000	500,000	500,000	500,000	500,000
User Benefits					
Total User Benefits	120,000	434,000	602,000	545,000	540,000
Research, Planning & Investigation					
Total Research, Planning and Investigation	712,630	400,000	310,000	330,000	333,000
Transport Futures Fund					
Total Transport Futures Fund	1,750,000	3,712,000	3,762,000	3,862,000	3,962,000
Indicative Total	3,582,630	5,586,000	5,719,000	5,852,000	5,985,000

Notes

1. The postulated step change increase to the Transport Levy amount of \$15 in 2017/18 would occur in order for Council to begin to accrue funds for its contribution to the State for the construction of the Light Rail.
2. Increases applied to the Transport Levy amount in 2018/19, 2019/20 and 2020/21 are anticipated CPI.

