

Appendix 2 - 2018-28 Long Term Plan Budget Schedule: Adopted vs Recommend Realignment

		<i>Adopted 2018-28 LTP Budget</i>					<u>Recommended 2018-28 LTP Budget</u>					
Year	FY	<i>Pgr 324</i>	<i>Pgr 1081</i>	<i>Pgr 1127</i>	<i>Pgr 1454</i>	<i>TOTALS</i>	<i>Pgr 324</i>	<i>Pgr 1081</i>	<i>Pgr 1127</i>	<i>Pgr 1454</i>	<i>TOTALS</i>	NET CHANGE
		<i>Park/Cook Intersection</i>	<i>Entrance Drive</i>	<i>Bonsai House</i>	<i>Masterplan Delivery</i>		<i>Park/Cook Intersection</i>	<i>Entrance Drive</i>	<i>Bonsai House</i>	<i>Masterplan Delivery</i>		
1	2018/19					0	40	40		85	165	165
2	2019/20	40	40	8	70	158	616	731	8	470	1,825	1,667
3	2020/21	616	731	100		1,447			100	210	310	-1,137
4	2021/22				325	325				410	410	85
5	2022/23					0				145	145	145
6	2023/24				325	325				120	120	-205
7	2024/25					0				95	95	95
8	2025/26				325	325				90	90	-235
9	2026/27				325	325				70	70	-255
10	2027/28				325	325				0	0	-325
TOTALS		656	771	108	1,695	3,230	656	771	108	1,695	3,230	0

Note - All figures are GST exclusive and are in today's dollars and therefore not inflation adjusted.