

**Local Infrastructure Program - Category Summary**

**2020/21 Local Infrastructure Program**

Division	Community Infrastructure		Footpaths		Traffic Improvements		Sport/Rec & Community Facilities		Parks		Other		Total	
	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	140,000	105,066	120,000	52,001	43,335	43,335	666,665	381,704	-	-	970,000	582,106
2	-	-	53,000	50,745	90,000	43,654	178,000	168,545	649,000	334,522	-	-	970,000	597,466
3	194,000	116,722	200,000	-	90,000	35,705	184,500	117,629	151,500	1,275	150,000	49,300	970,000	320,631
4	30,000	19,521	-	-	179,500	89,235	-	-	606,000	492,943	154,500	154,500	970,000	756,199
5	40,000	34,113	66,000	50,106	100,000	100,000	260,000	246,798	492,000	112,596	12,000	7,236	970,000	550,849
6	50,000	50,000	319,368	238,624	113,799	114,297	50,000	50,001	436,833	411,040	-	-	970,000	863,962
7	-	-	71,160	46,314	100,000	86,238	30,000	3,850	768,840	596,310	-	-	970,000	732,712
8	95,000	68,732	33,000	17,229	70,000	70,000	-	-	772,000	777,290	-	-	970,000	933,251
9	150,000	140,718	256,000	179,188	68,000	55,752	496,000	286,928	-	-	-	-	970,000	662,586
10	19,745	50,965	-	-	100,000	45,019	227,555	215,215	582,700	272,635	40,000	30,453	970,000	614,287
11	-	-	395,000	372,011	50,000	50,000	-	-	500,000	252,633	25,000	27,484	970,000	702,128
12	159,806	159,806	268,216	161,095	50,000	33,339	176,578	160,146	301,400	255,624	14,000	13,771	970,000	783,781
<b>Total</b>	<b>738,551</b>	<b>640,577</b>	<b>1,801,744</b>	<b>1,220,380</b>	<b>1,131,299</b>	<b>775,241</b>	<b>1,645,968</b>	<b>1,292,446</b>	<b>5,926,938</b>	<b>3,888,573</b>	<b>395,500</b>	<b>282,744</b>	<b>11,640,000</b>	<b>8,099,960</b>

**2021/22 Local Infrastructure Program**

Division	Community Infrastructure		Footpaths		Traffic Improvements		Sport/Rec & Community Facilities		Parks		Other		Total	
	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	76,000	4,680	-	-	-	-	918,000	177,544	-	-	994,000	182,224
2	272,777	260,480	-	-	50,000	-	100,000	39,323	257,226	2,227	40,642	40,642	720,646	342,672
3	3,688	-	-	-	-	-	49,629	2,000	150,000	-	100,000	50,745	295,941	52,745
4	45,358	55,837	-	-	197,500	-	12,000	12,000	190,746	71,509	483,450	336,607	929,054	475,953
5	100,673	106,560	-	-	101,190	7,202	150,000	150,000	621,000	2,955	15,000	7,055	987,863	273,772
6	311,679	311,679	290,000	36,417	46,201	17,401	90,000	38,973	135,000	46,167	10,000	10,000	882,880	460,636
7	245,760	169,500	-	-	50,000	-	50,000	-	516,660	127,513	98,941	80,770	961,361	377,783
8	18,743	18,743	-	-	100,000	54,934	50,000	12,490	579,729	183,906	88,330	59,089	836,802	329,161
9	375,619	177,380	201,285	152,885	65,000	-	248,015	96,155	-	-	74,452	18,896	964,370	445,315
10	70,190	38,970	85,630	1,947	70,000	-	136,919	148,955	531,430	53,109	41,672	18,896	935,841	261,877
11	33,470	33,470	240,324	1,025	100,000	33,313	33,000	33,000	355,544	104,983	211,160	108,561	973,498	314,352
12	136,284	136,284	127,362	-	100,000	-	287,276	195,640	87,849	70,607	234,118	120,389	972,889	522,920
<b>Total</b>	<b>1,606,863</b>	<b>1,308,902</b>	<b>1,020,601</b>	<b>196,954</b>	<b>879,891</b>	<b>112,850</b>	<b>1,206,839</b>	<b>728,536</b>	<b>4,343,184</b>	<b>840,519</b>	<b>1,397,765</b>	<b>851,650</b>	<b>10,455,143</b>	<b>4,039,410</b>

**2022/23 Local Infrastructure Program**

Division	Community Infrastructure		Footpaths		Traffic Improvements		Sport/Rec & Community Facilities		Parks		Other		Total	
	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	217,140	-	-	-	-	-	799,000	-	-	-	1,016,140	-
2	11,098	1,272	-	-	-	-	17,770	-	353,526	-	-	-	382,394	1,272
3	1,272	1,272	-	-	-	-	14,000	11,101	200,000	-	-	-	215,272	12,373
4	-	-	-	-	-	-	-	-	32,500	-	270,100	45,288	302,600	45,288
5	194,429	25,577	-	-	100,000	-	-	-	244,100	2,220	45,000	-	583,529	27,797
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	281,000	9,935	-	-	-	-	4,717	-	399,399	58,058	232,445	-	917,561	67,993
8	104,000	-	-	-	-	-	-	-	542,271	18,810	119,987	29,580	766,258	48,390
9	588,000	8,939	144,744	74,524	50,000	-	12,779	-	-	-	-	-	795,523	83,463
10	-	-	-	-	70,000	70,000	-	-	503,000	-	9,134	-	582,134	70,000
11	23,000	-	135,676	-	50,000	-	-	-	-	-	250,000	-	458,676	-
12	197,000	21,675	-	-	-	-	145,159	10,879	-	-	300,882	4,413	643,041	36,967
<b>Total</b>	<b>1,399,799</b>	<b>68,670</b>	<b>497,560</b>	<b>74,524</b>	<b>270,000</b>	<b>70,000</b>	<b>194,425</b>	<b>21,980</b>	<b>3,073,796</b>	<b>79,088</b>	<b>1,227,548</b>	<b>79,281</b>	<b>6,663,128</b>	<b>393,543</b>