Local Infrastructure Program - Category Summary

2023/24 Local Infrastructure Program

	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		Other		Total	
Division	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 ($)	Actual Expenditure ($)	YTD Funds Allocated ($)	Actual Expenditure ($)
1	-	-	34,934	-	-	-	-	-	1,084,672	880,936	-	-	-	-	1,049,739	880,936
2	378,202	348,753	96,847	100,165	81,000	25,040	360,939	417,152	146,747	139,402	-	-	-	-	1,063,736	1,030,513
3	81,503	63,809	120,625	98,540	7,000	69,137	136,838	119,788	292,037	120,727	-	-	59,000	39,000	697,003	511,001
4	527,348	464,576	46,000	-	25,000	18,961	194,440	174,508	98,452	58,771	-	-	156,190	155,320	1,047,430	872,136
5	30,764	47,398	3,106	19,000	203,977	161,333	86,304	36,443	703,541	665,551	-	-	17,776	-	1,045,468	929,725
6	443,893	230,484	59,915	-	310,000	298,638	4,524	25,000	354,546	88,395	-	-	-	-	1,044,000	642,517
7	46,015	13,581	183,149	183,149	70,000	76,205	70,022	74,561	496,143	508,843	24,700	24,700	246,000	246,000	1,044,000	1,127,040
8	26,566	-	161,120	93,000	237,199	198,134	15,000	15,000	359,796	474,010	-	-	297,450	297,450	1,044,000	1,077,594
9	251,170	244,974	475,272	453,188	50,000	-	101,690	137,846	138,806	257,297	-	-	45,000	15,000	1,061,938	1,108,305
10	2,005	760	194,000	198,435	862	-	109,694	110,954	806,298	668,642	-	-	12,633	5,308	1,119,758	984,099
11	90,140	77,711	340,438	354,007	-	-	365,876	233,198	313,975	256,845	-	-	57,439	-	1,052,990	921,761
12	44,813	55,578	103,939	89,220	-	-	378,436	404,181	501,908	495,879	-	-	14,903	26,692	1,044,000	1,071,550
Total	**1,773,248**	**1,547,625**	**1,629,648**	**1,588,704**	**983,314**	**847,448**	**1,814,716**	**1,748,632**	**5,296,923**	**4,615,296**	**24,700**	**24,700**	**791,514**	**784,770**	**12,314,062**	**11,157,175**

2024/25 Local Infrastructure Program

	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		Other		Total	
Division	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 ($)	Actual Expenditure ($)	YTD Funds Allocated ($)	Actual Expenditure ($)
1	-	-	-	-	120,000	-	200,000	149,298	179,000	13,350	-	-	59,680	-	558,680	162,648
2	144,015	-	53,898	6,465	-	-	228,940	9,581	114,141	7,010	-	-	16,500	-	269,464	23,056
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	129,500	143,256	98,000	-	173,729	43,661	396,057	21,636	-	-	7,788	-	789,498	208,554
5	-	-	-	-	50,000	-	176,282	116,000	-	-	-	-	-	-	226,282	116,000
6	630	-	65,000	51,305	50,000	-	269,263	61,824	288,022	-	-	-	-	-	671,655	113,129
7	206,338	52,758	116,130	3,909	27,404	-	97,024	92,219	477,197	154,132	-	-	67,514	-	936,799	303,018
8	-	-	-	-	12,801	-	-	-	-	-	-	-	-	-	12,801	-
9	97,300	-	119,853	-	20,000	-	423,874	357,228	35,084	5,470	-	-	-	-	696,111	362,698
10	34	-	-	-	50,000	-	150,813	63,969	222,799	25,646	1,800	180	112,376	33,499	92,156	123,294
11	101,569	-	327,520	-	50,000	-	119,650	46,650	486,124	51,439	-	-	14,864	-	1,070,000	98,089
12	-	-	120,000	16,918	60,000	-	571,073	158,195	181,400	40,970	-	-	83,308	35,485	1,015,781	251,567
Total	**260,528**	**52,758**	**931,901**	**221,853**	**483,397**	**-**	**2,410,648**	**1,098,625**	**1,934,226**	**319,653**	**1,800**	**180**	**316,726**	**68,983**	**6,339,226**	**1,762,052**