Local Infrastructure Program - Category Summary

2023/24 Local Infrastructure Program

Division	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		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 ($)	Actual Expenditure ($)	YTD Funds Allocated ($)	Actual Expenditure ($)
1	-	-	34,934	-	-	-	-	-	1,084,672	1,111,738	-	-	-	-	1,049,739	1,111,738
2	378,202	366,204	96,847	136,863	81,000	32,449	360,939	386,268	146,748	205,617	-	-	-	-	1,063,736	1,127,401
3	81,503	69,023	13,759	98,540	7,000	57,000	160,459	132,779	292,037	195,938	-	-	128,530	61,035	655,770	614,315
4	527,348	424,473	46,000	19,000	25,000	18,961	194,440	156,786	98,452	28,385	-	-	156,190	155,320	1,047,430	802,925
5	30,764	76,786	3,106	-	203,977	151,902	86,304	60,758	703,541	673,861	-	-	17,776	-	1,045,468	963,308
6	443,893	378,765	59,915	0	310,000	298,638	- 4,524	25,000	354,546	154,546	-	-	-	-	1,044,000	856,949
7	46,015	14,276	183,149	183,149	70,000	88,915	70,023	74,561	496,143	579,381	24,700	24,700	246,000	246,000	1,044,000	1,210,982
8	26,566	-	161,121	93,000	237,199	205,401	15,000	15,000	359,796	474,010	-	-	297,450	297,450	1,044,000	1,084,861
9	251,170	263,595	475,272	467,424	50,000	21,221	101,690	108,208	281,812	266,278	-	-	45,000	6,700	1,204,945	1,133,426
10	2,005	760	194,000	194,000	862	-	109,694	110,954	806,298	566,001	-	-	12,633	-	1,119,758	871,715
11	90,140	77,711	340,438	344,074	-	-	365,876	319,705	313,975	352,275	-	-	57,439	0	1,052,990	1,093,764
12	44,813	55,578	103,939	89,220	-	-	378,436	404,181	501,908	509,499	-	-	14,904	26,692	1,044,000	1,085,170
Total	**1,773,248**	**1,727,171**	**1,495,264**	**1,625,271**	**983,314**	**874,487**	**1,838,337**	**1,794,200**	**5,439,929**	**5,117,529**	**24,700**	**24,700**	**861,044**	**793,197**	**12,415,836**	**11,956,555**

2024/25 Local Infrastructure Program

Division	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		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 ($)	Actual Expenditure ($)	YTD Funds Allocated ($)	Actual Expenditure ($)
1	-	-	14,641	79,594	140,000	9,191	200,000	68,602	640,670	42,763	-	-	59,680	3,779	1,025,709	203,928
2	144,015	-	53,898	28,302	-	-	299,481	335,000	100,151	155,997	-	-	16,500	-	326,015	519,299
3	-	-	-	-	12,137	-	-	-	-	-	-	-	-	-	12,137	-
4	35,800	-	119,911	178,911	98,000	74,300	185,106	66,037	389,728	116,143	-	-	21,858	-	806,687	435,391
5	-	-	343,075	-	90,000	11,487	191,473	101,887	- 611	1,690	-	-	-	-	623,937	115,064
6	630	-	12,166	51,305	84,948	-	293,091	180,752	88,022	99,763	-	-	-	-	453,264	331,820
7	206,338	206,843	116,130	13,381	22,596	691	96,328	27,073	463,386	148,480	-	-	97,312	54,202	1,002,090	449,288
8	-	-	7,321	21,561	155,935	17,924	-	-	58,000	6,163	-	-	-	-	221,256	45,647
9	149,412	4,090	116,666	1,251	20,000	5,658	487,346	551,086	11,908	96,273	-	-	8,870	8,870	794,202	667,229
10	34	-	-	-	50,000	28,000	155,037	231,598	40,326	21,942	1,800	-	93,763	112,622	340,891	394,161
11	93,067	36,732	318,589	-	50,000	-	133,017	56,198	481,688	287,682	-	-	14,864	-	1,061,498	380,612
12	-	-	105,281	-	60,000	-	612,605	41,719	168,460	285,753	-	-	98,778	55,616	1,045,124	383,087
Total	**339,939**	**247,665**	**1,154,064**	**374,306**	**759,342**	**145,869**	**2,653,483**	**1,659,952**	**2,441,728**	**1,262,647**	**1,800**	**-**	**338,181**	**235,088**	**7,688,536**	**3,925,528**