Local Infrastructure Program - Category Summary

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	-	-	25,000	5,000	140,000	83,449	244,291	153,218	645,320	140,202	-	-	59,680	3,779	1,114,291	385,648
2	-	-	53,898	50,042	279,000	-	461,252	216,373	228,000	41,618	-	-	16,500	-	1,038,650	308,033
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	35,800	-	175,500	165,911	98,000	33,658	185,954	55,037	597,398	108,840	-	-	-	-	1,092,652	363,447
5	112,234	-	343,075	-	155,000	-	347,012	157,169	50,000	-	-	-	-	-	1,007,322	157,169
6	-	-	65,000	51,305	169,948	-	329,109	251,965	409,849	148,113	-	-	-	-	973,906	451,383
7	206,338	206,843	116,130	3,909	51,007	- 691	98,903	96,883	486,697	168,455	-	-	99,885	29,208	1,058,960	504,607
8	26,796	-	203,470	17,051	157,801	-	-	-	78,000	7,250	-	-	-	-	466,067	24,301
9	158,061	140,397	151,472	118,095	20,000	5,658	805,386	388,310	53,500	29,792	-	-	9,900	8,870	1,198,319	691,123
10	3,600	-	111,000	-	50,000	-	160,059	90,037	235,994	96,316	1,800	180	112,728	103,819	675,180	290,352
11	101,569	50,113	369,220	-	50,000	7,105	142,304	119,650	508,150	329,284	-	-	-	-	1,171,243	506,152
12	-	-	144,876	16,918	60,000	-	644,342	173,333	181,400	55,468	-	-	99,505	57,581	1,130,123	303,300
Total	**644,399**	**397,353**	**1,758,641**	**428,232**	**1,230,756**	**129,180**	**3,418,612**	**1,701,974**	**3,474,308**	**1,125,338**	**1,800**	**180**	**398,198**	**203,256**	**10,926,713**	**3,985,513**

2025/26 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	-	-	267,897	-	-	-	130,709	-	600,000	-	-	-	-	-	998,606	-
2	22,190	1,050	-	-	-	-	-	-	350,000	-	-	-	-	-	372,190	1,050
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	50,000	-	-	-	864,400	37,664	-	-	-	-	914,400	37,664
5	-	-	-	-	50,000	-	-	-	240,000	36,000	-	-	20,000	-	310,000	36,000
6	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-
7	-	-	-	-	50,000	-	170,983	109,371	755,300	6,222	-	-	12,600	-	988,883	115,593
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	121,180	-	-	-	380,479	58,062	94,000	-	-	-	-	-	595,659	58,062
10	-	-	-	-	50,000	-	-	-	200,000	-	-	-	-	-	250,000	-
11	46,916	18,457	-	-	240,000	105,393	295,046	-	208,899	1,050	-	-	-	-	790,861	124,900
12	119,719	3,237	53,624	-	72,000	-	305,100	56,217	25,000	20,785	-	-	55,000	-	630,442	80,239
Total	**188,825**	**22,744**	**442,701**	**-**	**562,000**	**105,393**	**1,282,317**	**223,650**	**3,337,599**	**101,721**	**-**	**-**	**87,600**	**-**	**5,901,042**	**453,509**