Local Infrastructure Program - Category Summary

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	-	-	25,000	-	121,000	93,491	166,033	166,033	2,535,670	469,644	-	-	59,680	41,022	2,907,383	770,191
2	41,662	11,662	8,600	-	288,000	193,791	605,500	459,200	575,418	149,618	-	-	16,500	-	1,535,680	814,271
3	34,997	28,886	-	-	50,000	-	46,086	46,086	-	-	-	-	-	-	131,083	74,971
4	88,376	33,458	165,911	165,911	98,000	34,022	309,348	309,348	1,889,867	1,422,356	-	-	-	-	2,551,503	1,965,096
5	112,234	19,566	343,075	-	255,000	122,522	389,035	284,647	67,000	10,375	-	-	-	-	1,166,344	437,111
6	193,377	193,377	51,305	51,305	445,000	68,913	341,364	341,364	571,076	71,076	-	-	-	-	1,602,122	726,035
7	221,183	171,546	136,000	10,229	100,000	13,761	97,907	97,907	354,919	347,812	-	-	132,557	53,498	1,042,567	694,752
8	26,796	13,826	300,371	17,051	325,000	105,446	13,930	13,930	121,039	73,167	-	-	-	-	787,136	223,420
9	158,061	116,714	212,872	118,095	20,000	6,022	676,665	316,527	29,792	29,792	-	-	8,870	8,870	1,106,260	596,020
10	1,800	1,800	111,000	-	50,000	49,412	165,310	165,489	460,588	378,959	1,800	1,800	33,499	33,499	823,996	630,959
11	101,569	40,842	369,220	306,491	50,000	50,000	437,083	437,083	234,060	208,501	-	-	-	-	1,191,932	1,042,916
12	-	-	184,740	184,740	210,000	-	667,039	667,039	136,430	82,829	-	-	117,506	36,757	1,315,715	971,365
Total	**980,056**	**631,678**	**1,908,094**	**853,823**	**2,012,000**	**737,379**	**3,915,299**	**3,304,653**	**6,975,859**	**3,244,128**	**1,800**	**1,800**	**368,612**	**173,646**	**16,161,721**	**8,947,107**

2025/26 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	-	-	267,897	-	156,943	24,118	164,234	130,020	124,000	39,700	-	-	169,137	-	882,211	193,838
2	22,190	1,050	-	-	-	-	307,350	42,395	-	-	-	-	-	-	329,540	43,445
3	-	-	-	-	65,000	-	-	-	-	-	-	-	-	-	65,000	-
4	-	-	-	-	50,000	-	-	-	13,083	13,083	-	-	-	-	63,083	13,083
5	6,580	6,580	-	-	126,000	53,843	85,669	85,669	277,000	63,950	-	-	60,000	-	555,249	210,042
6	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-
7	52,731	3,192	-	-	-	-	239,937	226,497	656,446	452,194	-	-	-	-	949,114	681,883
8	-	-	-	-	-	-	30,000	30,000	-	-	-	-	-	-	30,000	30,000
9	74,086	34,906	121,180	-	255,400	-	160,000	110,009	209,000	64,365	-	-	-	-	819,666	209,280
10	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-
11	106,344	60,830	18,000	15,400	350,000	177,203	282,740	100,867	77,000	41,800	-	-	-	-	834,084	396,100
12	117,659	87,659	-	-	-	-	346,286	158,290	80,785	76,382	-	-	215,320	185,320	760,050	507,651
Total	**379,589**	**194,218**	**407,077**	**15,400**	**1,103,343**	**255,164**	**1,616,216**	**883,746**	**1,437,314**	**751,474**	**-**	**-**	**444,457**	**185,320**	**5,387,997**	**2,285,322**