

**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	1,011,701	-	-	-	-	1,049,739	1,011,701
2	378,202	224,281	96,847	71,863	81,000	4,054	360,939	377,310	146,747	110,502	-	-	-	-	1,063,736	788,009
3	81,503	63,809	120,625	98,540	7,000	69,137	32,950	-	332,434	117,534	-	-	59,000	39,000	567,612	388,020
4	527,348	403,757	46,000	-	25,000	18,961	194,440	111,874	98,452	21,900	-	-	156,190	14,320	1,047,430	570,812
5	30,764	15,309	3,106	19,000	203,977	146,065	25,586	36,443	783,978	645,044	-	-	8,324	-	1,039,088	861,861
6	443,893	228,734	59,915	-	310,000	294,948	4,524	25,000	354,546	88,395	-	-	-	-	1,044,000	637,077
7	46,015	13,581	183,149	183,149	70,000	44,759	70,022	74,561	496,143	300,772	24,700	-	246,000	246,000	1,044,000	862,823
8	26,566	-	161,120	-	200,000	198,134	15,000	15,000	360,171	474,010	-	-	297,450	297,450	1,007,176	984,594
9	251,170	225,372	475,272	435,247	50,000	-	101,690	84,373	138,806	255,697	-	-	45,000	15,000	1,061,938	1,015,689
10	2,005	760	194,000	198,435	862	-	109,694	110,954	806,298	477,331	-	-	12,633	-	1,119,758	787,481
11	90,140	46,844	340,438	354,007	-	-	365,876	51,682	313,975	185,503	-	-	57,439	-	1,052,990	638,036
12	44,813	55,578	103,939	89,220	-	-	378,436	404,181	501,908	324,627	-	-	14,903	15,480	1,044,000	889,086
<b>Total</b>	<b>1,773,248</b>	<b>1,278,025</b>	<b>1,629,648</b>	<b>1,449,461</b>	<b>946,115</b>	<b>776,058</b>	<b>1,584,209</b>	<b>1,291,378</b>	<b>5,418,132</b>	<b>4,013,015</b>	<b>24,700</b>	<b>-</b>	<b>765,414</b>	<b>627,250</b>	<b>12,141,467</b>	<b>9,435,189</b>

**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	-	-	-	-	50,000	-	200,000	-	137,000	-	-	-	-	-	387,000	-
2	238	-	53,898	-	-	-	14,967	-	-	-	-	-	-	-	68,628	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	150,000	-	50,000	-	28,969	-	138,281	-	-	-	-	-	90,688	-
5	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-
6	630	-	65,000	-	50,000	-	50,000	-	333,849	-	-	-	-	-	498,219	-
7	-	-	-	-	27,404	-	82,482	-	472,687	-	-	-	-	-	527,765	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	119,853	-	-	-	359,798	-	-	-	-	-	-	-	479,651	-
10	-	-	-	-	-	-	26,717	-	83,100	-	1,800	-	115,728	-	227,345	-
11	-	-	-	-	50,000	-	95,000	-	292,217	-	-	-	-	-	437,217	-
12	-	-	-	-	50,000	-	394,356	-	150,000	-	-	-	83,308	-	677,664	-
<b>Total</b>	<b>-</b>	<b>868</b>	<b>388,751</b>	<b>-</b>	<b>272,596</b>	<b>-</b>	<b>1,252,289</b>	<b>-</b>	<b>1,330,572</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>199,036</b>	<b>-</b>	<b>3,444,176</b>	<b>-</b>