

**Local Infrastructure Program - Category Summary**

**2020/21 Local Infrastructure Program**

Division	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		Gravel Roads (GRASS)		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 (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	140,000	105,066	120,000	71,244	43,335	43,335	666,665	580,303	-	-	-	-	-	-	970,000	799,949
2	-	-	53,000	51,545	90,000	90,000	178,000	168,545	649,000	495,658	-	-	-	-	-	-	970,000	805,748
3	194,000	171,815	200,000	59,201	90,000	52,913	184,500	121,879	151,500	301,275	-	-	-	-	150,000	150,000	970,000	857,083
4	30,000	19,521	-	-	179,500	158,274	-	-	606,000	566,855	-	-	-	-	154,500	154,500	970,000	899,150
5	40,000	34,113	66,000	50,106	100,000	100,000	260,000	246,798	492,000	496,368	-	-	-	-	12,000	7,236	970,000	934,621
6	50,000	50,000	319,368	259,453	113,799	142,599	50,000	50,000	436,833	385,944	-	-	-	-	-	-	970,000	887,996
7	-	-	71,160	51,290	100,000	100,000	30,000	-	768,840	727,946	-	-	-	-	-	-	970,000	879,236
8	95,000	68,732	33,000	20,120	70,000	70,000	-	-	772,000	817,680	-	-	-	-	-	-	970,000	976,532
9	150,000	140,718	288,000	179,294	36,000	68,000	496,000	427,390	-	-	-	-	-	-	-	-	970,000	815,402
10	19,745	50,965	-	-	100,000	75,797	227,555	215,215	602,700	454,122	-	-	-	-	20,000	19,929	970,000	816,028
11	-	-	395,000	387,433	50,000	50,000	-	-	500,000	501,691	-	-	-	-	25,000	27,484	970,000	966,608
12	159,806	159,806	268,216	260,596	50,000	50,000	176,578	161,105	301,400	291,591	-	-	-	-	14,000	13,771	970,000	936,869
<b>Total</b>	<b>738,551</b>	<b>695,670</b>	<b>1,833,744</b>	<b>1,424,105</b>	<b>1,099,299</b>	<b>1,028,828</b>	<b>1,645,968</b>	<b>1,434,267</b>	<b>5,946,938</b>	<b>5,619,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,500</b>	<b>372,920</b>	<b>11,640,000</b>	<b>10,575,222</b>

**2021/22 Local Infrastructure Program**

Division	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		Gravel Roads (GRASS)		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 (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	76,000	76,000	-	-	-	-	919,247	790,591	-	-	-	-	-	-	995,247	866,591
2	506,277	347,279	-	-	76,614	50,000	100,000	55,725	297,081	285,901	-	-	-	-	40,642	40,642	1,020,614	779,547
3	57,312	61,000	-	-	100,000	-	279,482	31,254	719,060	444,438	-	-	-	-	100,000	100,000	1,255,854	636,692
4	54,858	62,437	-	-	207,547	62,365	25,893	25,893	232,299	239,437	-	-	-	-	483,450	447,453	1,004,047	837,585
5	106,810	112,697	-	-	101,190	101,190	150,000	150,000	621,495	611,500	-	-	-	-	15,000	7,055	994,495	982,442
6	311,679	311,679	290,000	226,529	46,201	17,401	90,000	60,476	408,019	408,330	-	-	-	-	10,000	10,000	1,155,899	1,034,414
7	267,760	267,760	-	-	144,160	85,321	93,230	84,333	550,560	505,642	-	-	-	-	98,941	98,941	1,154,651	1,041,997
8	26,743	26,445	-	-	100,000	98,731	50,000	21,464	870,004	507,757	-	-	-	-	65,554	59,475	1,112,300	713,871
9	518,979	518,979	201,285	237,572	65,000	19,492	248,015	175,133	-	-	-	-	-	-	18,896	19,281	1,052,174	970,457
10	71,651	40,431	85,630	85,630	70,000	-	165,077	176,158	567,431	523,655	-	-	-	-	41,672	41,672	1,001,461	867,546
11	33,470	33,470	240,324	85,324	100,000	83,407	33,000	33,000	386,588	352,524	-	-	-	-	211,160	162,521	1,004,542	750,246
12	136,284	136,284	127,362	134,982	100,000	70,852	467,505	423,742	121,849	105,537	-	-	-	-	150,999	124,818	1,103,999	996,215
<b>Total</b>	<b>2,091,823</b>	<b>1,918,460</b>	<b>1,020,601</b>	<b>846,037</b>	<b>1,110,712</b>	<b>588,759</b>	<b>1,702,202</b>	<b>1,237,178</b>	<b>5,693,632</b>	<b>4,775,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,236,314</b>	<b>1,111,857</b>	<b>12,855,283</b>	<b>10,477,602</b>

**Local Infrastructure Program - Category Summary**

**2022/23 Local Infrastructure Program**

Division	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		Gravel Roads (GRASS)		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 (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	217,140	176,373	-	-	-	-	801,860	70,239	-	-	-	-	-	-	1,019,000	246,612
2	233,388	224,198	-	-	23,386	17,220	-	-	171,654	23,526	-	-	-	-	-	-	1,019,000	803,721
3	1,272	1,272	-	-	-	-	-	-	332,215	17,734	-	-	-	-	-	-	1,019,000	159,531
4	-	-	-	-	89,953	-	-	-	638,157	206,992	3,900	3,900	-	-	286,990	74,007	1,019,000	284,899
5	364,582	312,367	-	-	100,000	42,832	-	-	461,763	321,412	-	-	-	-	45,000	44,621	1,019,000	771,232
6	121,107	61,107	-	-	80,000	13,060	-	-	797,604	276,263	-	-	-	-	-	-	1,019,000	370,719
7	245,980	169,207	-	-	10,840	-	-	-	515,018	484,638	-	-	-	-	232,445	7,649	1,019,000	666,211
8	220,500	204,523	-	-	60,000	-	-	-	579,204	775,188	-	-	-	-	159,296	128,894	1,019,000	1,108,605
9	444,640	430,680	452,663	137,677	50,000	-	11,515	12,779	-	-	-	-	-	-	60,182	26,920	1,019,000	608,055
10	14,039	11,239	-	-	70,000	69,138	-	-	78,617	52,615	-	-	-	-	9,134	5,782	1,019,000	859,081
11	23,000	20,052	135,676	135,676	50,000	-	-	-	128,033	20,727	-	-	-	-	272,335	257,471	1,019,000	772,076
12	247,000	178,036	-	-	140,000	-	-	-	424,593	430,014	-	-	-	-	74,001	62,442	1,019,000	747,180
<b>Total</b>	<b>1,915,508</b>	<b>1,612,681</b>	<b>805,479</b>	<b>449,726</b>	<b>674,179</b>	<b>142,250</b>	<b>1,229,288</b>	<b>632,401</b>	<b>6,460,263</b>	<b>3,949,180</b>	<b>3,900</b>	<b>3,900</b>	<b>-</b>	<b>-</b>	<b>1,139,383</b>	<b>607,786</b>	<b>12,228,000</b>	<b>7,397,924</b>

**2023/24 Local Infrastructure Program**

Division	Community Services Infrastructure		Footpaths		Local Traffic Improvements		Sport, Recreation and Community Infrastructure Improvements		Park Enhancement		Public Art		Gravel Roads (GRASS)		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 (\$)	YTD Funds Allocated (\$)	Actual Expenditure (\$)
1	-	-	34,934	-	-	-	-	-	1,001,113	-	-	-	-	-	-	-	966,180	-
2	400,000	-	68,545	-	50,000	-	334,036	-	41,920	6,972	-	-	-	-	-	-	894,502	6,972
3	100,000	-	120,625	-	7,000	-	25,250	-	204,475	-	-	-	-	-	-	-	406,850	-
4	110,000	-	-	-	25,000	-	81,718	-	74,006	-	-	-	-	-	15,190	-	157,902	-
5	66,726	-	15,894	-	150,000	-	10,586	-	828,875	6,000	-	-	-	-	8,324	-	1,031,970	6,000
6	363,893	173,705	59,915	-	310,000	141,000	1,305	-	88,395	88,395	-	-	-	-	-	-	701,068	403,100
7	54,002	-	183,149	121,568	70,000	-	80,900	-	437,428	45,692	24,700	-	-	-	246,000	-	988,175	167,260
8	26,268	-	12,880	-	200,000	182,300	-	-	383,478	240,317	-	-	-	-	297,450	-	841,781	422,617
9	90,718	-	290,272	202,057	-	-	83,465	-	281,350	32,135	-	-	-	-	-	-	745,805	234,192
10	2,005	416	194,000	2,000	862	-	89,274	-	751,869	10,075	-	-	-	-	71	-	1,032,205	12,491
11	62,500	-	340,438	124,171	-	-	362,928	45,234	233,855	44,796	-	-	-	-	46,155	-	953,566	214,201
12	30,912	-	103,939	88,766	-	-	375,918	145,190	498,035	2,050	-	-	-	-	11,789	-	997,016	236,006
<b>Total</b>	<b>1,142,475</b>	<b>174,121</b>	<b>1,177,346</b>	<b>538,562</b>	<b>811,138</b>	<b>323,300</b>	<b>1,392,270</b>	<b>190,424</b>	<b>4,676,789</b>	<b>476,432</b>	<b>24,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>492,302</b>	<b>-</b>	<b>9,717,020</b>	<b>1,702,839</b>