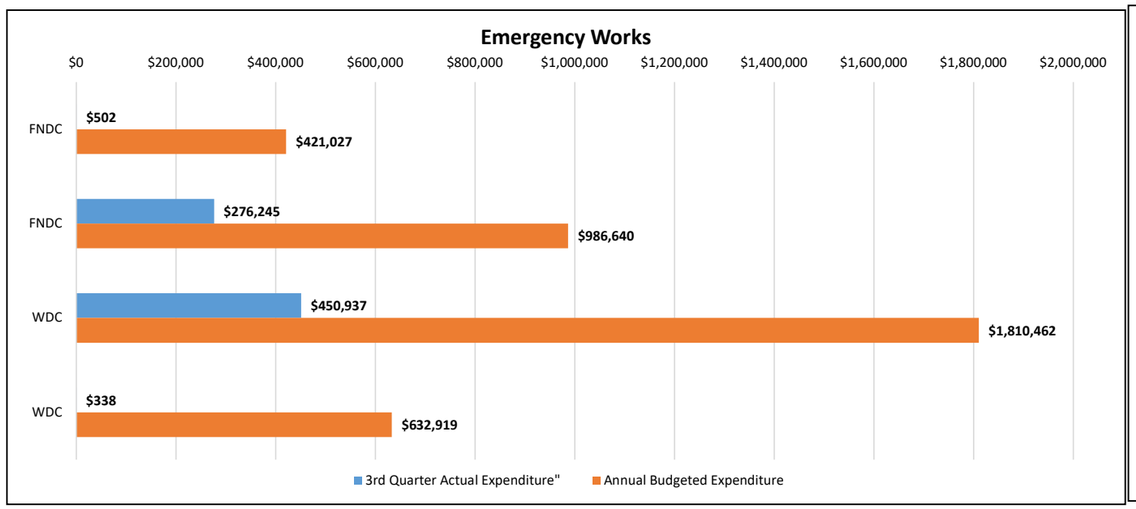
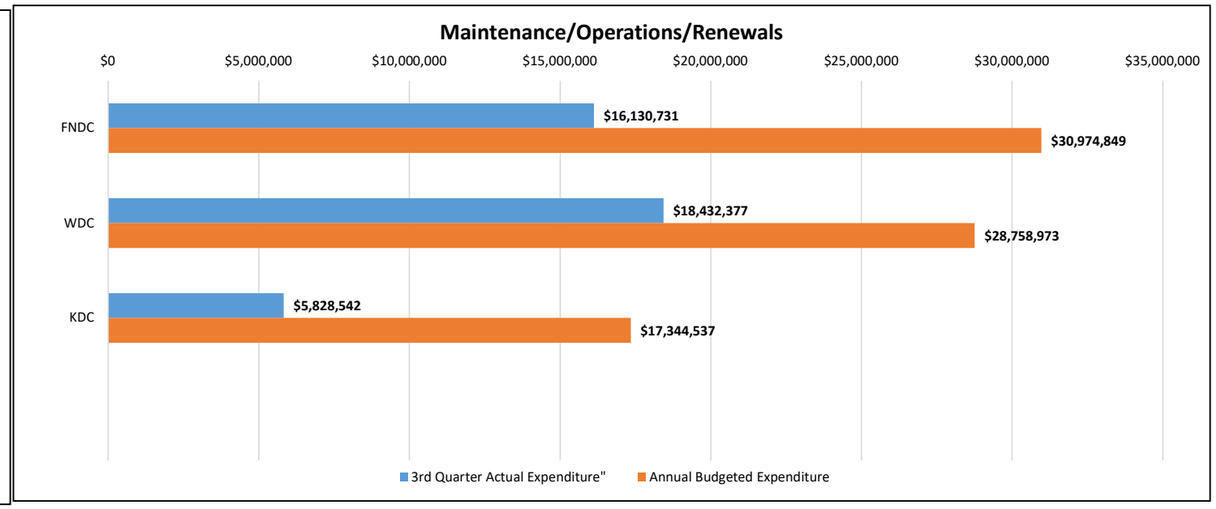
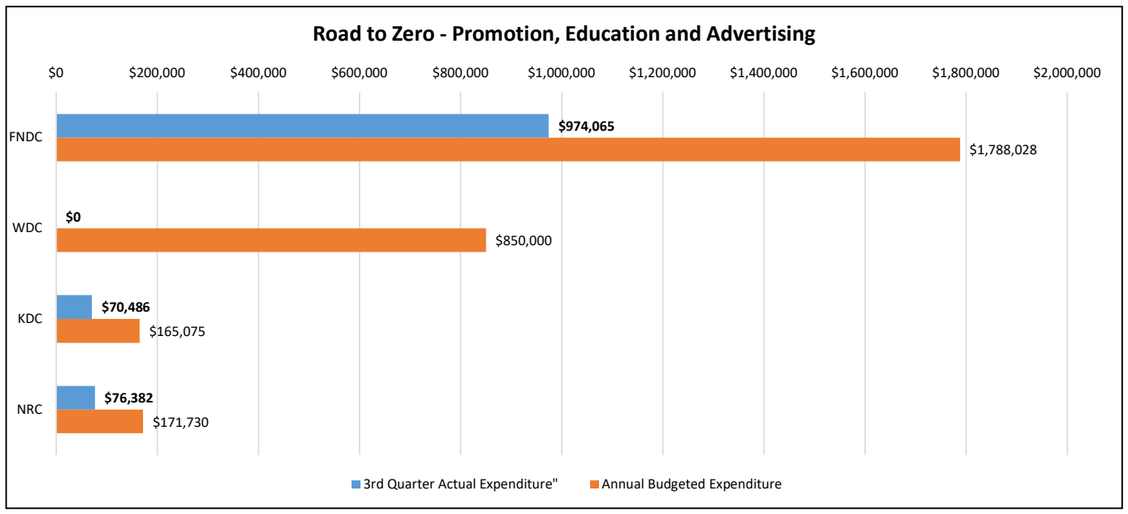
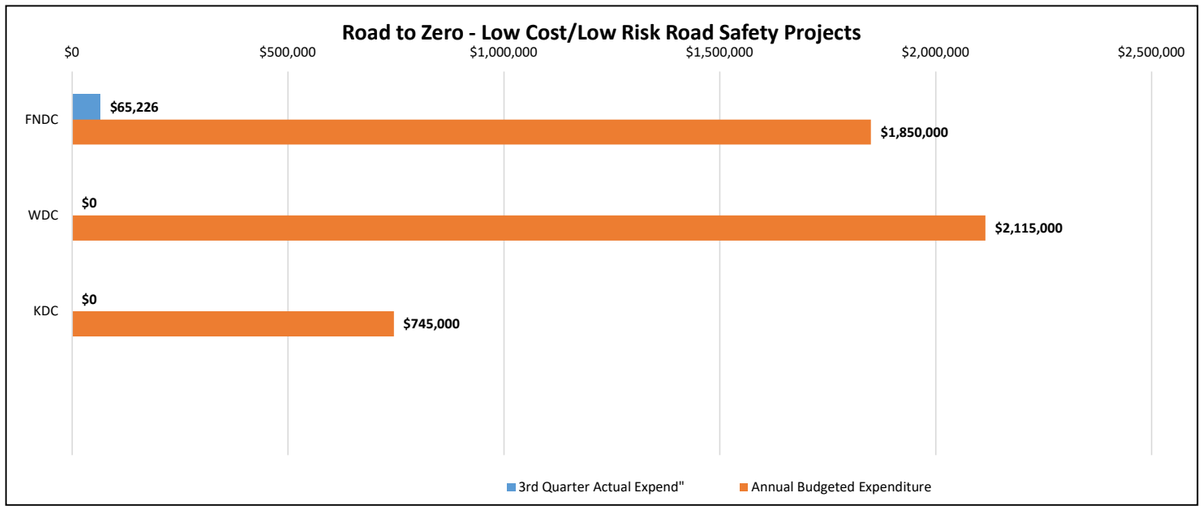
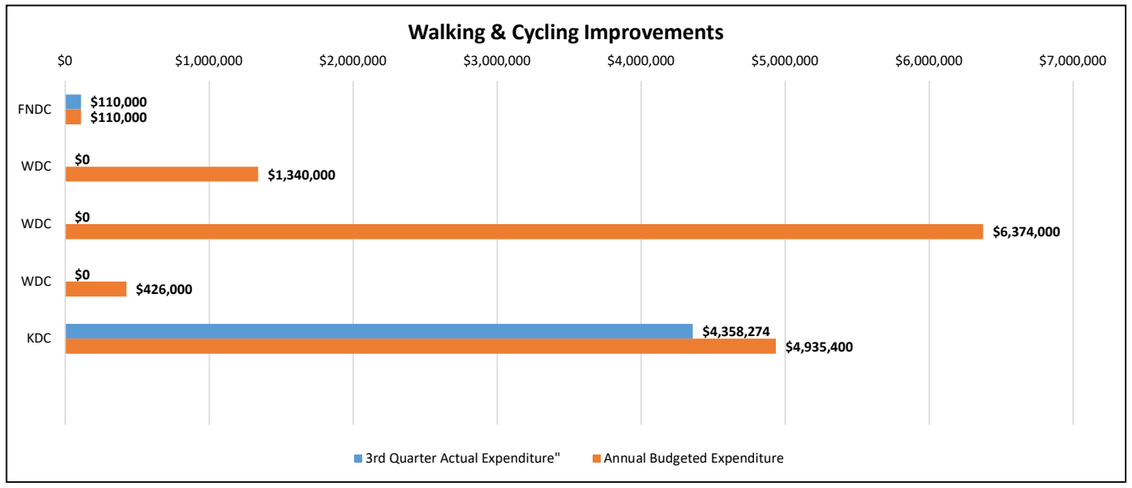

Emergency Works
$0
$200,000
$400,000
$600,000
$800,000
$1,000,000
$1,200,000
$1,400,000
$1,600,000
$1,800,000
$2,000,000
FNDC
$502
$421,027
FNDC
$276,245
$986,640
WDC
$450,937
$1,810,462
WDC
$338
$632,919
3rd Quarter Actual Expenditure"
Annual Budgeted Expenditure


Maintenance/Operations/Renewals
$0
$5,000,000
$10,000,000
$15,000,000
$20,000,000
$25,000,000
$30,000,000
$35,000,000
FNDC
$16,130,731
$30,974,849
WDC
$18,432,377
$28,758,973
KDC
$5,828,542
$17,344,537
3rd Quarter Actual Expenditure"
Annual Budgeted Expenditure


Road to Zero - Promotion, Education and Advertising
$0
$200,000
$400,000
$600,000
$800,000
$1,000,000
$1,200,000
$1,400,000
$1,600,000
$1,800,000
$2,000,000
FNDC
$974,065
$1,788,028
WDC
$0
$850,000
KDC
$70,486
$165,075
NRC
$76,382
$171,730
3rd Quarter Actual Expenditure"
Annual Budgeted Expenditure


Road to Zero - Low Cost/Low Risk Road Safety Projects
$0
$500,000
$1,000,000
$1,500,000
$2,000,000
$2,500,000
FNDC
$65,226
$1,850,000
WDC
$0
$2,115,000
KDC
$0
$0
$745,000
3rd Quarter Actual Expend"
Annual Budgeted Expenditure


Walking & Cycling Improvements
$0
$1,000,000
$2,000,000
$3,000,000
$4,000,000
$5,000,000
$6,000,000
$7,000,000
FNDC
$110,000
$110,000
WDC
$0
$1,340,000
WDC
$0
$6,374,000
WDC
$0
$426,000
KDC
$4,358,274
$4,935,400
3rd Quarter Actual Expenditure"
Annual Budgeted Expenditure