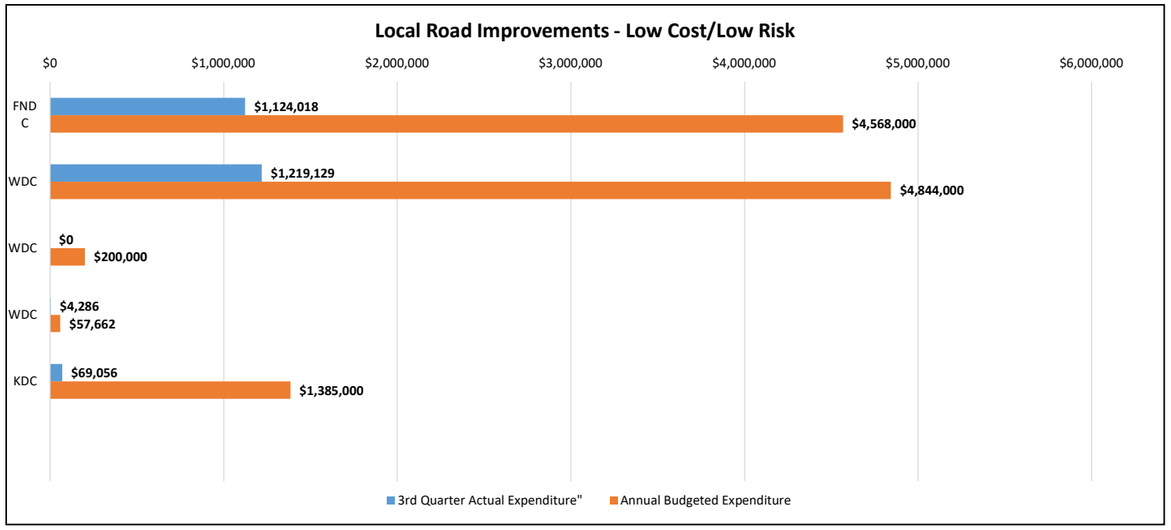
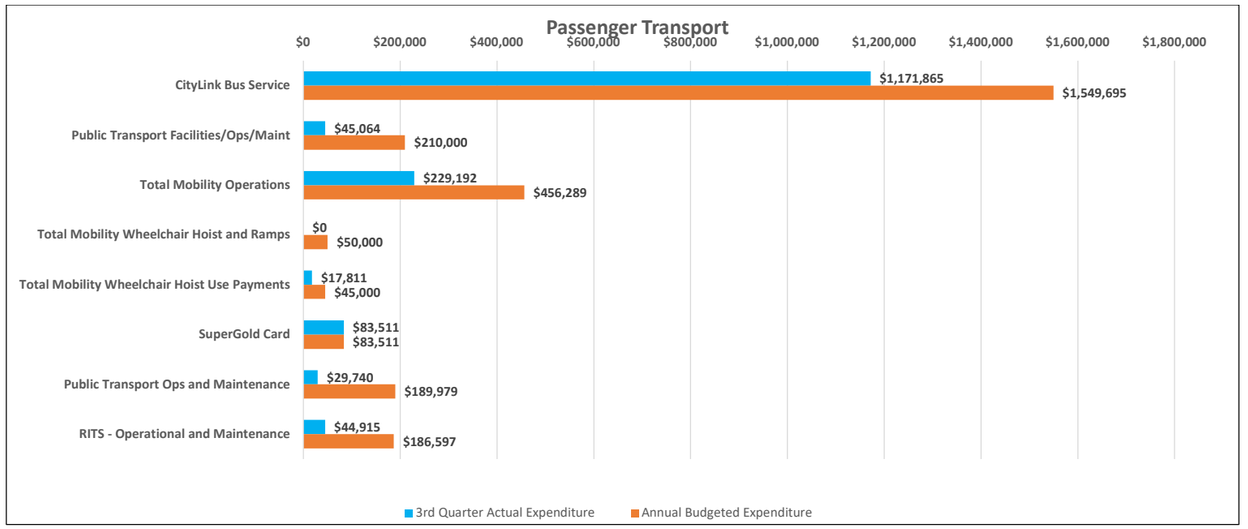

Local Road Improvements - Low Cost/Low Risk
$0
$1,000,000
$2,000,000
$3,000,000
$4,000,000
$5,000,000
$6,000,000
FND C
$1,124,018
$4,568,000
WDC
$1,219,129
$4,844,000
WDC
$0
$200,000
WDC
$4,286
$57,662
KDC
$69,056
$1,385,000
3rd Quarter Actual Expenditure"
Annual Budgeted Expenditure


Passenger Transport
$0
$200,000
$400,000
$600,000
$800,000
$1,000,000
$1,200,000
$1,400,000
$1,600,000
$1,800,000
CityLink Bus Service
$1,171,865
$1,549,695
Public Transport Facilities/Ops/Maint
$45,064
$210,000
Total Mobility Operations
$229,192
$456,289
Total Mobility Wheelchair Hoist and Ramps
$0
$50,000
Total Mobility Wheelchair Hoist Use Payments
$17,811
$45,000
SuperGold Card
$83,511
$83,511
Public Transport Ops and Maintenance
$29,740
$189,979
RITS - Operational and Maintenance
$44,915
$186,597
3rd Quarter Actual Expenditure
Annual Budgeted Expenditure