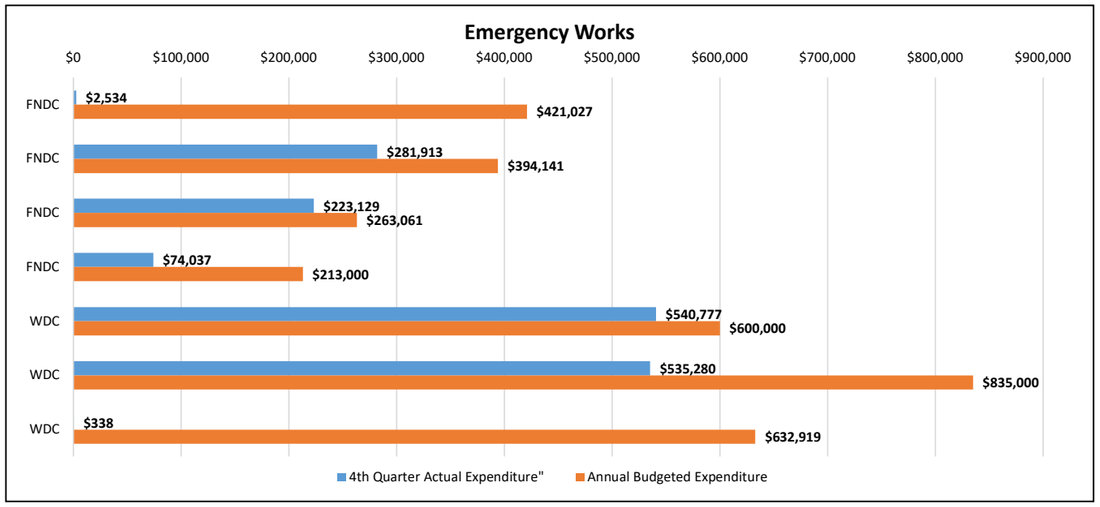
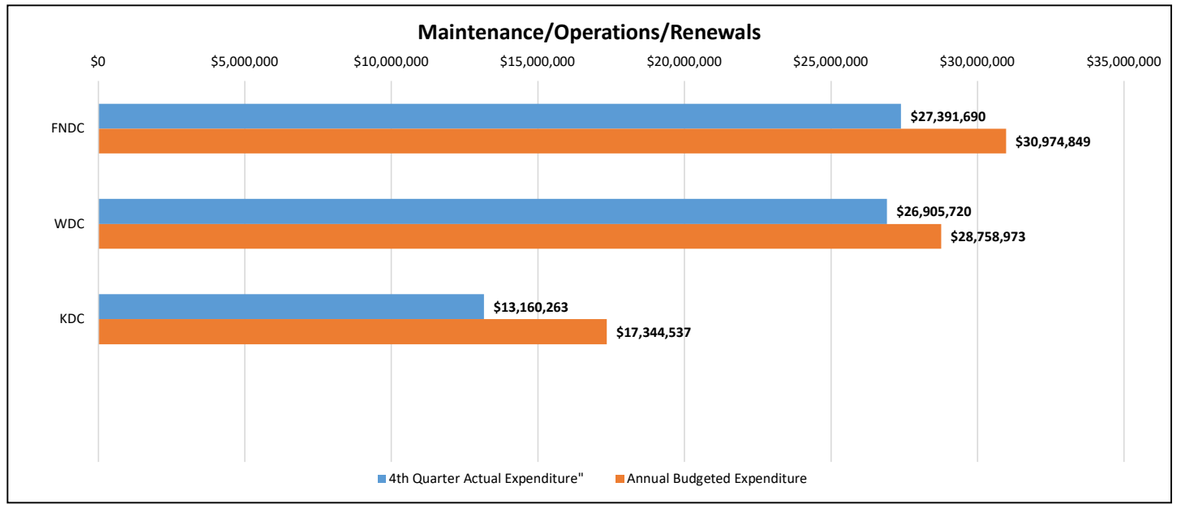
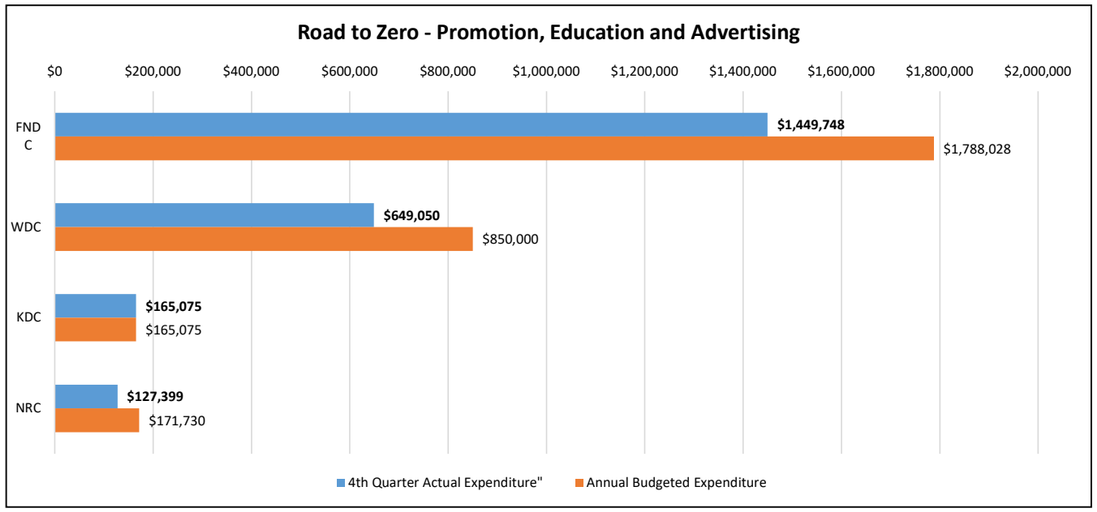
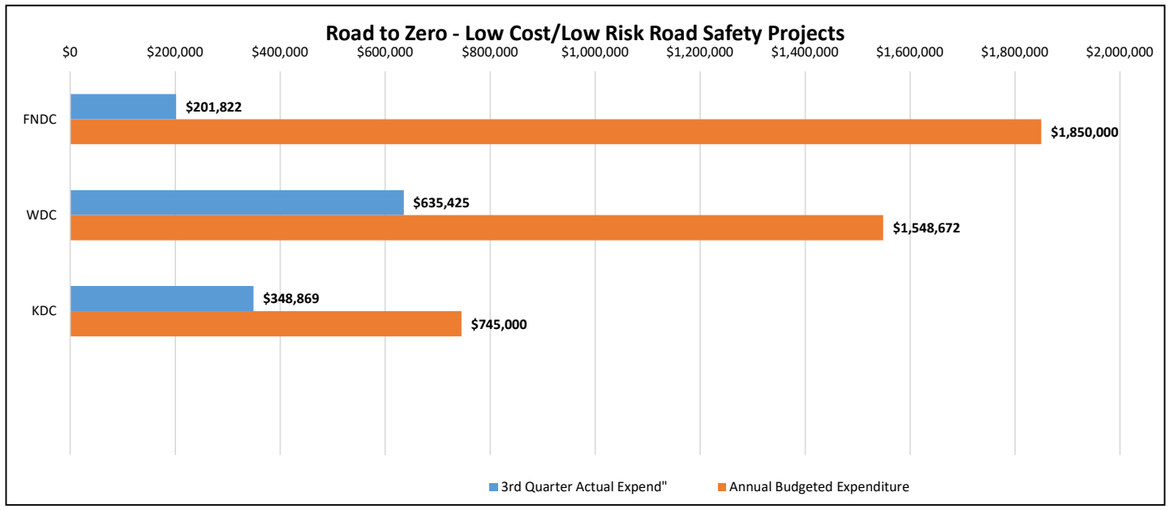
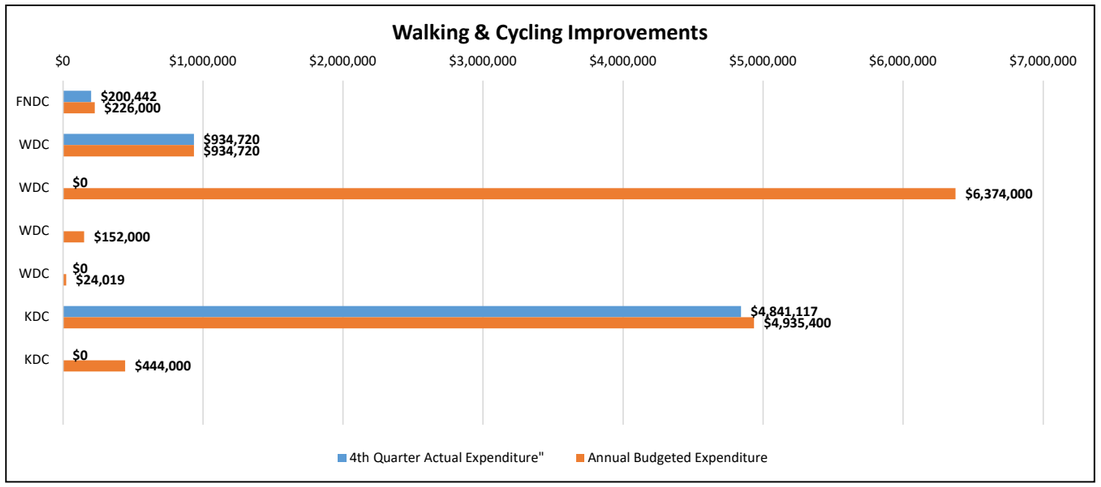

Emergency Works
$0
$100,000
$200,000
$300,000
$400,000
$500,000
$600,000
$700,000
$800,000
$900,000
FNDC
$2,534
$421,027
FNDC
$281,913
$394,141
FNDC
$223,129
$263,061
FNDC
$74,037
$213,000
WDC
$540,777
$600,000
WDC
$535,280
$835,000
WDC
$338
$632,919
4th Quarter Actual Expenditure"
Annual Budgeted Expenditure


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
$27,391,690
$30,974,849
WDC
$26,905,720
$28,758,973
KDC
$13,160,263
$17,344,537
4th 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
FND C
$1,449,748
$1,788,028
WDC
$649,050
$850,000
KDC
$165,075
$165,075
NRC
$127,399
$171,730
4th Quarter Actual Expenditure"
Annual Budgeted Expenditure


Road to Zero - Low Cost/Low Risk Road Safety Projects
$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
$201,822
$1,850,000
WDC
$635,425
$1,548,672
KDC
$348,869
$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
$200,442
$226,000
WDC
$934,720
$934,720
WDC
$0
$6,374,000
WDC
$152,000
WDC
$0
$24,019
KDC
$4,841,117
$4,935,400
KDC
$0
$444,000
4th Quarter Actual Expenditure"
Annual Budgeted Expenditure