

Table 1– Capital Budget Analysis for Roads¹ (Millions)

Year	CAPITAL BUDGET			OPERATING ²			TOTAL BUDGET
	Expansion & New	Renewals ³	TOTAL	Non-Winter	Winter	TOTAL	
2002	8.7	3.1	11.8	6.8	11.1	17.9	29.7
2003	2.7	5.4	8.1	6.5	9.9	16.4	24.5
2004	2.1	9.3	11.4	7.4	10.4	17.8	29.2
2005	4.1	2.0	6.1	8.3	8.8	17.1	23.2
2006	14.0	3.9	17.9	8.1	10.1	18.2	36.1
2007	14.7	8.0	22.7	11.4	13.9	25.3	48.0
2008	11.2	7.1	18.3	13.0	14.4	27.4	45.7
2009	7.4	11.4	18.8	13.8	14.7	28.5	47.3
2010	9.2	49.8	59.0	14.0	15.1	29.1	88.1
2011	4.6	14.6	19.2	13.6	15.2	28.8	48.0
2012	11.9	12.0	23.9	13.8	15.2	29.0	52.9
2013	10.6	15.2	25.8	14.7	15.0	29.7	55.5
2014	10.4	18.2	28.6	14.9	15.9	30.8	59.4
2015	8.9	17.8	26.7	15.1	16.4	31.5	58.2
2016	8.6	18.3	26.9	15.2	16.6	31.8	58.7
2017	84.5 ⁴	21.6	106.1	15.4	17.1	32.5	138.6
2018	38.4 ⁵	38.1	76.5	15.7	17.6	33.3	109.8
2019	9.2 ⁶	30.6	39.8	16.2	18.7	34.9	74.7
Total	261.2	286.4	547.6	224.9	256.1	480.0	1027.6
Avg	14.5	15.9	30.4	12.4	14.2	26.6	57.1
Percent	25%	28%	53%	22%	25%	47%	100%
AVG 2002-2014	\$8.6	\$12.3	\$20.9	\$11.3	\$13.1	\$24.3	\$45.2
AVG 2015-2019	\$29.9	\$25.3	\$55.2	\$15.5	\$17.3	\$32.8	\$88.0
% INCREASE	249%	105%	164%	38%	32%	35%	95%

¹ Excludes bridges, culverts, traffic lights, sidewalks, cycling infrastructure

² Excludes operating budget of Infrastructure Capital Planning Division

³ Includes reconstruction, resurfacing, surface treatment, large asphalt patches

⁴ Includes \$80.1 million for Maley Drive

⁵ Includes \$2.3 million for Maley Drive

⁶ Includes \$2.3 million for Maley Drive