

City Transportation Fund Expenditures and Funding

in millions \$, based on Provincial fiscal year ending March 31

Actual 2010-2012	Budget 2013	Projected 2014	Total 2010-2014	2015-2019 Projected
\$306	\$98	\$101	\$505	\$515

Note: In 2010, the City committed to fast track fuel tax funded projects by borrowing \$35 million. The amount of funding available in 2015-2020 has been reduced by \$35 million to reflect the repayment of fast tracked amount. The total cost of interest over 5 year short term borrowing is estimated at \$5 million and is being paid by Transportation Services operating budget.