

TTC Capital Budget Breakdown 2011-2020						
"As Proposed" Version Based on Budget "Blue Books"						
(Millions of Dollars)						
Budget Line	State of Good Repair	Capacity Enhancement	Legislative Requirement	Improvement	Expansion	
<b>1.1 Subway Track</b>	204.0			6.1		
<b>1.2 Surface Track</b>	309.0			2.5		Declines in 2016-2020 as backlog is caught up Queensway and Russell Yard Changes
<b>2.1 Traction Power</b>	190.0					Power systems for subway, streetcar, SRT
<b>2.2 Power Distribution</b>	63.0					Power for buildings, stations, yards, etc.
<b>2.3 Communications</b>						
			12.9			Change in Frequency Allocations (CIS)
	87.0			0.9		Other
<b>2.4 Signals</b>						
	391.0					BD ATC Project
	348.0					Other (Mainly YUS ATC)
<b>2.5 Energy Management</b>				2.2		Project ends in 2011
<b>3.1 Finishes</b>						
	135.0					Roofing
	14.0			28.0		Other
<b>3.2 Equipment</b>						
	76.6					Escalator Overhauls
	11.6					Pumps
	107.8		10.9	2.0		Other
<b>3.3 Yards &amp; Roads</b>						
	145.0					Paving
		29.2				Streetcar Network Upgrades
				1.4		Other
					4.6	Spadina BRT
<b>3.4 Bridges &amp; Tunnels</b>						
	62.0					Structural Paving
	16.0					City Joint Maintenance
	90.1					Structural Maintenance
	41.0					Tunnel Leaks
	200.0					Structural Rehabilitation
	22.0					Prince Edward Viaduct
	24.0					Tunnel Liners
	1.0			1.0		Other

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<b>3.9 Buildings &amp; Structures</b>						
	180.0					Platform Edge Doors YUS (Part)
	530.0					TR Yard Accommodation
	24.0					TR Modifications at Wilson
	22.0					Traction Power Retrofit at Davisville/Greenwood
	263.0					Fire Ventillation / Second Exits
	11.0					Glencairn & STC Roofs
	10.0					Collector Booths
	6.0					Subway/RT Various
	419.0					Ashbridge Carhouse
	71.0					Carhouse Modifications
	20.0					Surface Way Facilities
	9.0					Streetcar Various
	18.3					Queensway Garage
	4.7					Birchmount Garage
	15.4					Duncan Shops Ventillation
	17.0					Bus Various
	31.0					McBrien Building Renewal
	11.3					Computer Room Relocation
	2.8					Halon System Replacement
	7.8					Revenue Ops Building
	7.0					Wheel Trans Various
	50.2					Industrial Facilities Replacement (Various)
	10.0					Fire Main Replacement
		1.9				Mt. Dennis Garage
		2.5				Wilson Fleet Accommodation
		0.8				Other
			283.0			Easier Access Program & Accessibility (AODA)
				13.9		Office Space Management & Renewal
	18.5			7.9	7.4	Other

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<b>4.11 Buses</b>	302.0					
<b>4.12 Subway Cars</b>	540.0					
<b>4.13 Bus Overhauls</b>	323.0					
				0.6		Protective Barriers
<b>4.14 SRT Overhauls</b>	9.0					
<b>4.15 Streetcar Overhauls</b>	40.0					
<b>4.16 Subway Overhauls</b>	177.0					
<b>4.18 New Streetcars</b>	1,028.0					
<b>4.21 Non-Revenue Automotive Vehicles</b>	34.0					
<b>4.22 Non-Revenue Vehicle Overhauls</b>	8.0					
				1.0		For improved reliability
<b>4.23 Non-Revenue Rail Vehicles</b>	16.0					
				4.0		Track Inspection Car
				6.0		Other
<b>5.1 Shop Equipment</b>	29.0					
				0.4		
<b>5.2 Revenue Equipment</b>	26.0					
				0.6		
<b>5.3 Other Equipment</b>	9.0					
<b>5.4 Fare Systems</b>	70.0					
				134.0		GTA Farecard
				18.0		POP Legacy System
<b>6.1 Environmental</b>						
		31.0				Asbestos Removal
		9.8				Garage Subsurface Remediation
		10.8				Storage Tank Replacement
<b>7.1 Corporate Systems</b>	198.0					
<b>7.2 IT Systems</b>	76.0					
		0.7				RSEM (Revenue Services) Software
				2.5		Next Vehicle Arrival System
<b>9.1 Furniture &amp; Office Equipment</b>	5.0					
<b>9.2 Service Planning</b>						
				20.4		Transit Priority
				3.4		Passenger Counters
				1.9		BRT Projects
<b>Total</b>	7,187.1	35.1	358.4	106.1	164.6	