

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	
1.1 Subway Track	204.0			6.1		
1.2 Surface Track	309.0					Declines in 2016-2020 as backlog is caught up
				2.5		Queensway and Russell Yard Changes
2.1 Traction Power	190.0					Power systems for subway, streetcar, SRT
2.2 Power Distribution	63.0					Power for buildings, stations, yards, etc.
2.3 Communications						
			12.9			Change in Frequency Allocations (CIS)
	87.0			0.9		Other
2.4 Signals						
	391.0					BD ATC Project
	348.0					Other (Mainly YUS ATC)
2.5 Energy Management				2.2		Project ends in 2011
3.1 Finishes						
	135.0					Roofing
	14.0			28.0		Other
3.2 Equipment						
	76.6					Escalator Overhauls
	11.6					Pumps
	107.8		10.9	2.0		Other
3.3 Yards & Roads						
	145.0					Paving
		29.2				Streetcar Network Upgrades
				1.4		Other
					4.6	Spadina BRT
3.4 Bridges & Tunnels						
	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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3.9 Buildings & Structures						
	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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Budget Line	State of Good Repair	Capacity Enhancement	Legislative Requirement	Improvement	Expansion	
4.11 Buses	302.0					
4.12 Subway Cars	540.0					
4.13 Bus Overhauls	323.0					
				0.6		Protective Barriers
4.14 SRT Overhauls	9.0					
4.15 Streetcar Overhauls	40.0					
4.16 Subway Overhauls	177.0					
4.18 New Streetcars	1,028.0					
4.21 Non-Revenue Automotive Vehicles	34.0					
4.22 Non-Revenue Vehicle Overhauls	8.0					
				1.0		For improved reliability
4.23 Non-Revenue Rail Vehicles	16.0					
				4.0		Track Inspection Car
				6.0		Other
5.1 Shop Equipment	29.0					
				0.4		
5.2 Revenue Equipment	26.0					
					0.6	
5.3 Other Equipment	9.0					
5.4 Fare Systems	70.0					
					134.0	GTA Farecard
					18.0	POP Legacy System
6.1 Environmental						
			31.0			Asbestos Removal
			9.8			Garage Subsurface Remediation
			10.8			Storage Tank Replacement
7.1 Corporate Systems	198.0					
7.2 IT Systems	76.0					
		0.7				
				2.5		RSEM (Revenue Services) Software
						Next Vehicle Arrival System
9.1 Furniture & Office Equipment	5.0					
9.2 Service Planning						
				20.4		Transit Priority
				3.4		Passenger Counters
				1.9		BRT Projects
Total	7,187.1	35.1	358.4	106.1	164.6	