

TTC 10 Year Capital Budget Breakdown By Mode										
Appendix A		Subway		Bus		Streetcar		Wheel Trans		Total
		Share	\$m	Share	\$m	Share	\$m	Share	\$m	\$m
Track										
Subway		100%	331	0%	0	0%	0			331
Surface		0	0	0%	0	100%	318			318
Signals, Electrical, Comms										
Traction Power		60%	107.4	0%	0	40%	71.6			179
Power Distribution		60%	39.6	0%	0	40%	26.4			66
Communications		50%	58	44%	51.04	6%	6.96			116
Signal System		98%	740.88	0%	0	2%	15.12			756
Facilities & Structures										
Finishes		80%	179.2	10%	22.4	10%	22.4			224
Equipment		50%	129	25%	64.5	25%	64.5			258
Yards & Roads		50%	98.5	25%	49.25	25%	49.25			197
Bridges & Tunnels		80%	380.8	10%	47.6	10%	47.6			476
Buildings & Structures		64%	1140.48	14%	249.48	22%	392.04			1782
Computers / Corporate Systems		60%	229.8	30%	114.9	10%	38.3			383
Equipment										
Shop Equipment		60%	17.4	20%	5.8	20%	5.8			29
Revenue & Fare Handling		50%	9.5	44%	8.36	6%	1.14			19
Other Mtce Equipment		60%	8.4	20%	2.8	20%	2.8			14
Fare System		50%	28	44%	24.64	6%	3.36			56
Furniture & Office Equipment		40%	1.76	30%	1.32	30%	1.32			4.4
Other										
Environmental		20%	12	60%	36	20%	12			60
Service Planning		0%	0	80%	20	20%	5			25
Vehicles										
Purchase of Buses		0%	0	78%	593	0%	0	22%	164	757
Bus Overhauls		0%	0	100%	443	0%	0			443
Purchase of Subway Cars		100%	780	0%	0	0%	0			780
Subway Car Overhauls		100%	174	0%	0	0%	0			174
SRT Overhaul		100%	1.9	0%	0	0%	0			1.9
Purchase of Streetcars		0%	0	0%	0	100%	1038			1038
Streetcar Overhaul		0%	0	0%	0	100%	33			33
Purchase of Non-Revenue V's		30%	8.1	50%	13.5	20%	5.4			27
Rail Non-Rev V's Purch & Ohaul		100%	35	0%	0	0%	0			35
Total		53%	4510.72	20%	1747.59	25%	2159.99	2%	164	8582.3
Source: TTC 2014 Capital Budget Appendices A & B (E&OE)										

	A	B	C	D	E	F	G	H	I	J	K
1	TTC 2014 Ten Year Capital Plan										
2											
3	Buildings & Structures		Subway		Bus		Streetcar		Wheel Trans		Total
4			Share	\$m	Share	\$m	Share	\$m	Share	\$m	\$m
5											
6	Fire Ventillation Upgrade		100%	276.00		0.00		0.00		0.00	276
7	Easier Access Phase III		100%	426.00		0.00		0.00		0.00	426
8	Sheppard Subway		100%	3.70		0.00		0.00		0.00	3.7
9	Mount Dennis Garage			0.00	100%	0.20		0.00		0.00	0.2
10	Queensway Garage			0.00	100%	2.10		0.00		0.00	2.1
11	Eglinton Terminal Replacement		50%	0.03	50%	0.03		0.00		0.00	0.05
12	Wilson TR Mods		100%	1.70		0.00		0.00		0.00	1.7
13	Leslie Barns			0.00		0.00	100%	308.00		0.00	308
14	TR/T1 Accommodation		100%	392.00		0.00		0.00		0.00	392
15	Electrical Substation Upgrades		60%	0.66		0.00	40%	0.44		0.00	1.1
16	Patten Building Mods		50%	0.03	44%	0.02	6%	0.00		0.00	0.05
17	Gas Detection System		100%	2.70		0.00		0.00		0.00	2.7
18	Scarboro Ctr Station Mods		100%	0.00		0.00		0.00		0.00	
19	Surface Way Buildings			0.00		0.00	100%	18.00		0.00	18
20	LRV Carhouse Renewal			0.00		0.00	100%	63.00		0.00	63
21	Subway Ventillation Shaft Gratings		100%	2.00		0.00		0.00		0.00	2
22	Industrial Facility Reqs		50%	2.75	35%	1.93	15%	0.83		0.00	5.5
23	Office Space Mgt/Renewal		50%	6.50	35%	4.55	15%	1.95		0.00	13
24	Building Facility Renewal		50%	2.00	35%	1.40	15%	0.60		0.00	4
25	Bus Garage Renewal			0.00	100%	20.00		0.00		0.00	20
26	Subway Carhouse Renewal		100%	17.00		0.00		0.00		0.00	17
27	Subway Facility Renewal		100%	7.40		0.00		0.00		0.00	7.4
28	Collector Booth Renewal		100%	0.70		0.00		0.00		0.00	0.7
29	McBrien Building Reno		50%	3.00	35%	2.10	15%	0.90		0.00	6
30	Duncan Shop Ventillation			0.00	100%	21.00		0.00		0.00	21
31	Parts Domes		33%	0.13	33%	0.13	33%	0.13		0.00	0.4
32	Skylight Replacements		33%	4.00	33%	4.00	33%	4.00		0.00	12
33	Revenue Ops Facility		50%	8.50	44%	7.48	6%	1.02		0.00	17
34	DRL Study		100%	1.50		0.00		0.00		0.00	1.5
35	AODA Study		100%	0.30		0.00		0.00		0.00	0.3
36	Fire Main Replacement		100%	11.00		0.00		0.00		0.00	11
37	Computer Room Relocation		50%	5.50	35%	3.85	15%	1.65		0.00	11
38	Rebuild Pendant Power Davisville		100%	24.00		0.00		0.00		0.00	24
39	Wilson Garage Ventillation			0.00	100%	0.60		0.00		0.00	0.6
40	Yonge-Bloor Capacity		100%	0.50		0.00		0.00		0.00	0.5
41	Halon Protection Syst Repl		50%	1.40	35%	0.98	15%	0.42		0.00	2.8
42	Bus Facility Mods Hybrids			0.00	100%	0.75		0.00		0.00	0.75
43	Wheel Trans Facility Renewal			0.00		0.00		0.00	100%	4.00	4
44	End of Line Cleaning		100%	1.60		0.00		0.00		0.00	1.6
45	CNE Loop Barrier			0.00		0.00	100%	3.50		0.00	3.5
46	McNicoll Garage			0.00	100%	181.00		0.00		0.00	181
47	Emergency Bkup Power Systems		50%	1.40	35%	0.98	15%	0.42		0.00	2.8
48	Building Extensions Artic Hoists			0.00	100%	0.50		0.00		0.00	0.5
49	Property for Ohead Wiring Section			0.00		0.00	100%	5.00		0.00	5
50											
51			64%	1203.99	14%	253.59	22%	409.86	0%	4.00	1871.45