

# Rapid Transit Capital

## Capital Strategy – Rapid Transit

As recommended in the Region's Vision 2026 document, the 2002 Transportation Master Plan, and the York Rapid Transit Plan (YRTP) Business Plan, the Region is well underway in the introduction of a rapid transit system in four major corridors: Yonge Street, Highway 7 and two north-south connections, one to the TTC's Spadina subway line at Downsview station, and one to the Sheppard subway line at Don Mills station. The Yonge Street transitway will connect to the TTC's Yonge subway line at Finch station. With this rapid transit system in place, the four Regional centres of Newmarket, Vaughan, Richmond Hill and Markham will be connected to each other and to the TTC subway system.

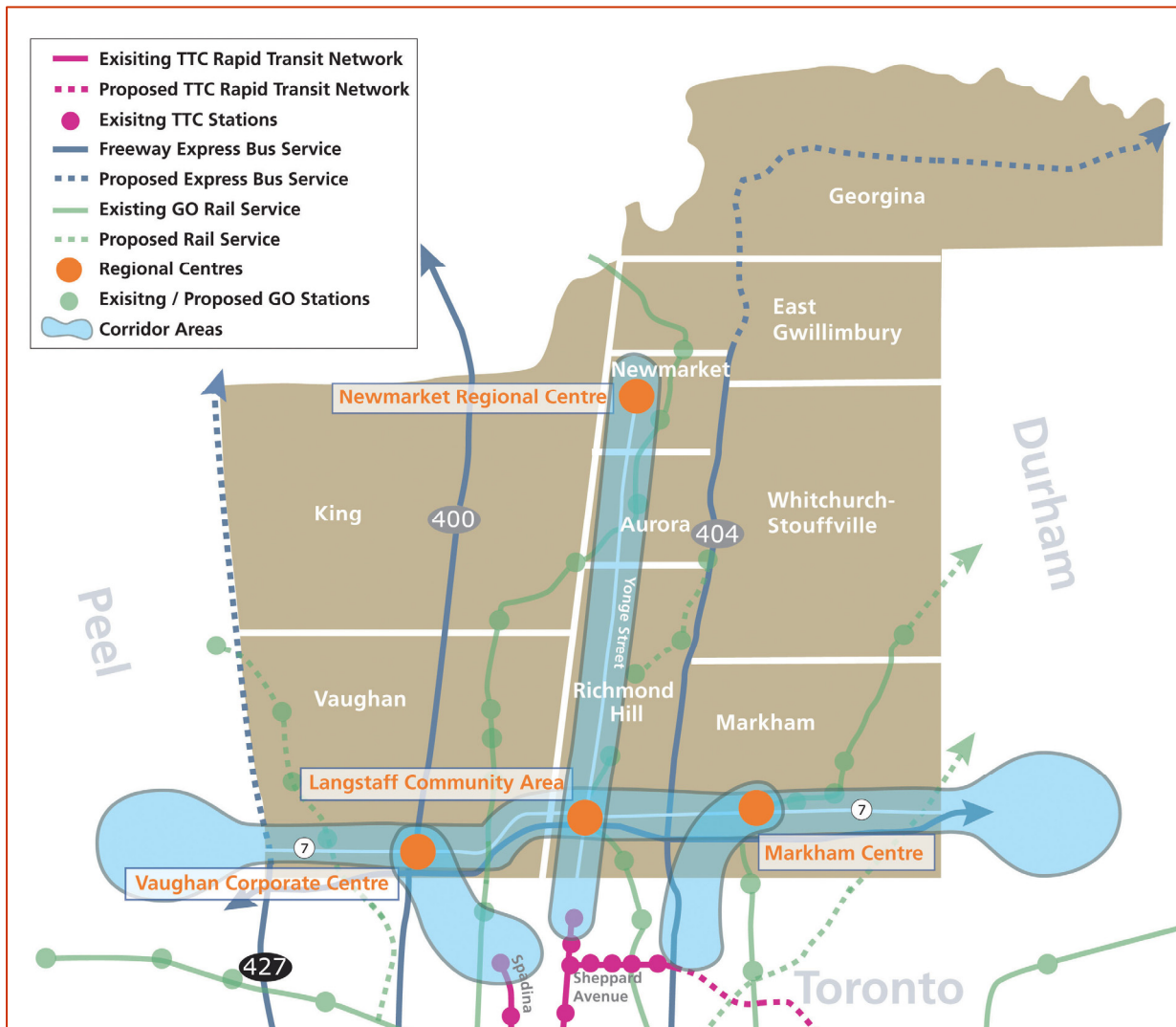
To bring rapid transit to the Region as quickly as possible, Regional Council established a public-private partnership with York Consortium 2002 (YC2002). All necessary studies to gain environmental approvals for the four rapid transit corridors are being conducted by YC2002 on behalf of York Region and approvals from the Ministry of Environment for all four corridors are expected in 2005.

The first phase of the rapid transit program, known as Quick Start, has received funding of \$150M, equally split between the Region, the Province of Ontario and the Government of Canada. Quick Start will begin operation in the Fall of 2005 with full commissioning of service in all four corridors by the end of 2005. It will feature a form of bus rapid transit operating in mixed traffic using 12 m and 18 m buses, bus stop spacing of approximately one kilometre, and transit signal priority at main intersections.

Future phases of the rapid transit program include the building of exclusive rights-of-way for buses in all four corridors, with possible conversion to light rail, and the extension of the Yonge and Spadina subway lines. The Region will continue to seek funding for the future phases from the Province and the Federal Government through infrastructure funding programs established by the senior levels of governments.

# Rapid Transit

## Four Proposed Rapid Transit Corridors



# Rapid Transit

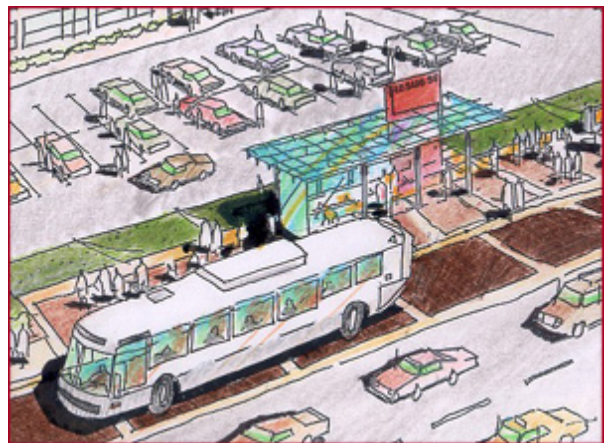
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## Key Initiatives – Rapid Transit

To build ridership in advance of the full rapid transit system, and to establish a familiarity among York Region residents of the features of the full rapid transit system, the Quick Start Program will provide many of the public amenities associated with rapid transit services. Advanced features such as off-board proof-of-payment fare collection to allow boarding from all doors of a transit vehicle, real-time passenger information at stops and transit vehicle priority at signalised intersections, will be in use as part of Quick Start.

When fully implemented, Quick Start will have the following service assets and facilities:

- 90 km network
- 6 service routes in 4 corridors
- 109 stops
- 10 new or modified terminals
- 85 vehicles (25 18m articulated and 60 12m standard buses)
- off-board fare collection system
- annual revenue vehicle hours of approximately 250,000
- projected daily ridership of 37,000



The Quick Start program will operate on several existing YRT routes. This should allow YRT to re-deploy vehicles for other YRT services. Some YRT routes will continue, at least in the near term, to provide local service in the rapid transit corridors.

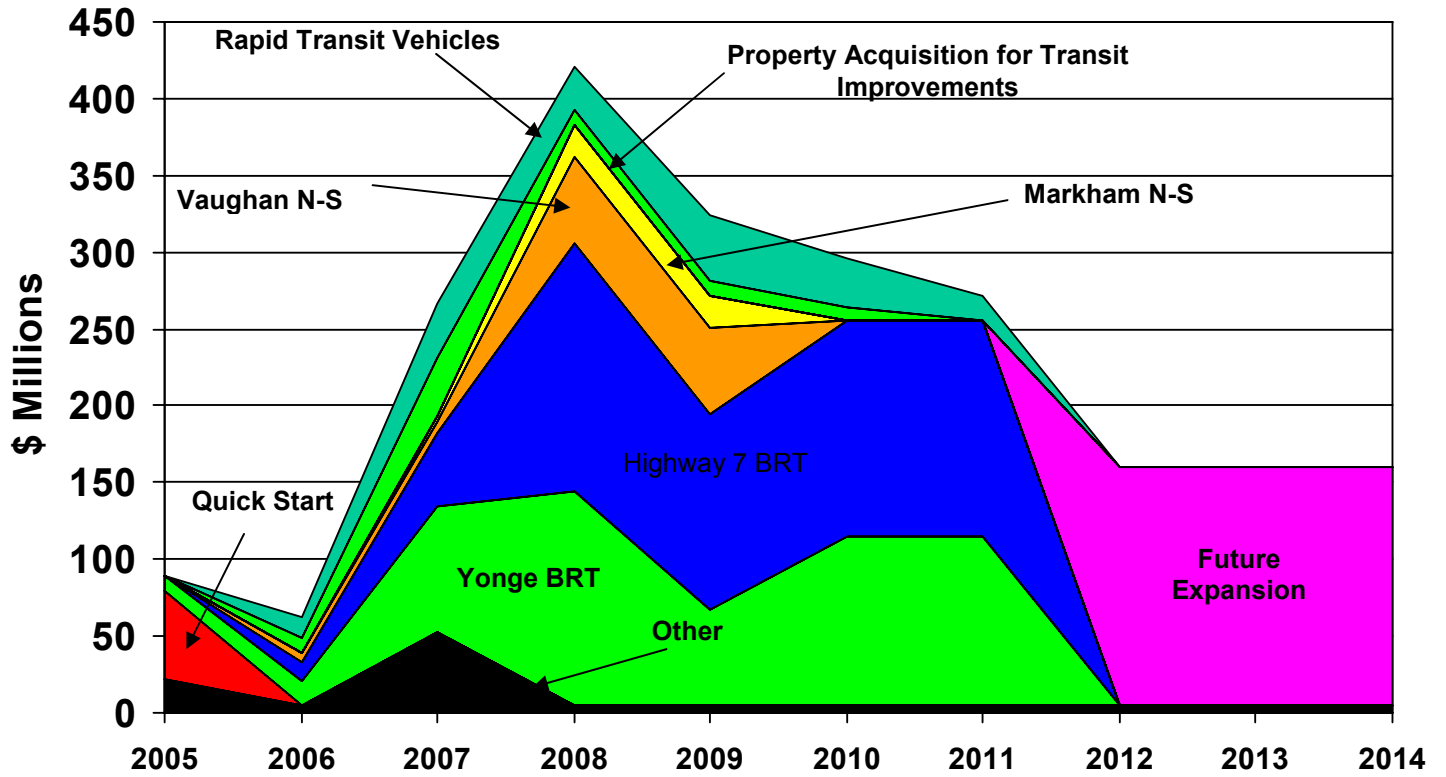
Subject to funding availability, the proposed full rapid transit system will implement Bus Rapid Transit as soon as possible following Quick Start. In addition to the features of Quick Start, the full rapid transit system will include permanent segregated transit rights-of-way, advanced transit vehicles and level boarding to maximise the comfort of passengers and speed of the transit vehicles.

Quick Start will be fully established by the end of 2005. Depending on the availability of funding, the full rapid transit system will be incrementally expanded over the next ten years as shown in the chart below. Funds have been included in the 2005 budget to begin property acquisition and preliminary design for the full rapid transit system if funding becomes available from the senior levels of government.

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# Rapid Transit

## 10 -Year Capital Plan – YRTP Project Schedule



# Rapid Transit

## Capital Summary – Rapid Transit

	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook	2008 - 2014 Outlook
<b>Gross Expenditures</b>					
<b>Service Improvements / Enhancements</b>					
Yonge St - Finch to Davis (Bus RT)	8,900	0	17,140	82,640	420,960
Hwy 7 Transitway Improve (Bus RT)	10,400	0	12,220	48,080	570,440
Steeles to Vaughan Center RT (Bus RT)	400	0	6,430	6,830	111,800
Steeles to Markham Center RT (Bus RT)	1,900	0	680	2,580	42,320
Prop. Acquisition for Transit Improve	24,200	0	9,360	38,110	27,295
Public Private Partnership - RT	3,188	4,500	2,000	2,000	14,000
Rapid Transit Vehicles	0	0	14,010	36,260	119,680
Enterprise Dr Grade Separation	2,310	0	0	0	0
Future Expansion	0	0	0	0	463,500
Quick Start Program	82,100	57,022	0	0	0
York Region Rapid Transit Corporation	0	1,531	1,521	1,521	10,647
YRTP Maintenance Facilities	0	6,000	0	47,380	0
Spadina Subway EA	0	100	0	0	0
<b>Sub Total</b>	<b>133,398</b>	<b>69,153</b>	<b>63,361</b>	<b>265,401</b>	<b>1,780,642</b>
<b>Revenue</b>					
D.C. Reserves	0	0	0	0	0
Developer Funding	0	0	0	0	0
Other Recoveries - Donations	0	0	0	0	0
Debentures	(56,198)	(31,131)	(26,589)	(103,518)	(619,085)
Municipal Recoveries	0	0	0	0	0
Grants and Subsidies	(42,633)	(19,011)	(19,946)	(87,293)	(585,327)
Federal Funding	(34,567)	(19,011)	(16,826)	(74,591)	(576,229)
Committed D.C.	0	0	0	0	0
Transit Reserve - Prior Tax Levy	0	0	0	0	0
Transit Reserve - Current Tax Levy	0	0	0	0	0
<b>Sub Total</b>	<b>(133,398)</b>	<b>(69,153)</b>	<b>(63,361)</b>	<b>(265,401)</b>	<b>(1,780,642)</b>

# Rapid Transit

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## Net Operating Impact of New Capital Projects – Rapid Transit

### Rapid Transit Plan

<b>\$000's</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008-14</b>	<b>Total</b>
Salaries and Benefits	0	0	0	0	0
Debt Repayment	311	4,313	8,539	450,940	464,103
Contracted Services / Other	10,900	26,700	30,100	309,720	377,420
<b>Total Operating Impact</b>	<b>11,211</b>	<b>31,013</b>	<b>38,639</b>	<b>760,660</b>	<b>841,523</b>
Less Revenue	(2,600)	(14,400)	(17,000)	(165,800)	(199,800)
Less DC on Debt	(62)	(863)	(1,708)	(90,188)	(92,821)
<b>Total Net Cost</b>	<b>8,549</b>	<b>15,750</b>	<b>19,931</b>	<b>504,672</b>	<b>548,902</b>



## Transportation & Works Department Transit Services - Rapid Transit - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Costs to Dec 31/03	Approved Budget 2004	(Cash Flow in \$000's)										Balance To Complete	Total Project		
				2005	2006	2007	2008	2009	2010	2011	2012	2013	2014				
<b>Rapid Transit</b>																	
<b>Service Improvement / Enhancement</b>																	
81730	Public Private Partnership - Rapid Transit	11,300	3,188	4,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	36,988	
83560	York Region Rapid Transit Corporation	0	0	1,531	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	0	15,220	
81900	Quick Start Program	10,878	82,100	57,022	0	0	0	0	0	0	0	0	0	0	0	150,000	
81570	Property Acquisition for Transit Improvements	2,488	24,200	0	9,360	38,110	8,755	9,270	9,270	0	0	0	0	0	0	101,433	
82760	Rapid Transit Vehicles	0	0	0	14,010	36,260	29,250	42,850	31,720	15,860	0	0	0	0	0	169,950	
82810	Enterprise Dr Grade Separation	0	2,310	0	0	0	0	0	0	0	0	0	0	0	0	2,310	
83550	YRTP Maintenance Facilities	0	6,000	0	0	47,360	0	0	0	0	0	0	0	0	0	53,360	
83540	Spadina Subway EA	0	100	0	0	0	0	0	0	0	0	0	0	0	0	100	
99080	Yonge St - Finch Ave to Davis Dr (Bus Rapid Transit)	0	8,900	0	17,140	82,640	138,960	62,420	109,790	109,790	0	0	0	0	0	529,640	
99600	Hwy 7 Transitway Improvements (Bus Rapid Transit)	0	10,400	0	12,220	48,080	162,250	127,810	140,190	140,190	0	0	0	0	0	641,140	
81540	Steeles to Vaughan Center Rapid Transit (Bus Rapid Transit)	0	400	0	6,430	6,830	55,900	55,900	0	0	0	0	0	0	0	125,460	
81550	Steeles to Markham Center Rapid Transit (Bus Rapid Transit)	0	1,900	0	680	2,580	21,160	21,160	0	0	0	0	0	0	0	47,480	
82820	Future Expansion	0	0	0	0	0	0	0	0	0	154,500	154,500	0	0	0	463,500	
<b>Total Service Improvement/Enhancement</b>				<b>24,646</b>	<b>133,398</b>	<b>69,153</b>	<b>63,361</b>	<b>419,796</b>	<b>322,931</b>	<b>294,491</b>	<b>269,361</b>	<b>158,021</b>	<b>158,021</b>	<b>158,021</b>	<b>0</b>	<b>2,336,601</b>	
<b>Total Gross Expenditures</b>				<b>24,646</b>	<b>133,398</b>	<b>69,153</b>	<b>63,361</b>	<b>419,796</b>	<b>322,931</b>	<b>294,491</b>	<b>269,361</b>	<b>158,021</b>	<b>158,021</b>	<b>158,021</b>	<b>0</b>	<b>2,336,601</b>	
<b>Financing Sources</b>																	
<b>Regional Sources</b>																	
	Reserve Transit - Current Tax Levy	12,004	0	0	0	0	0	0	0	0	0	0	0	0	0	12,004	
	Development Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	D.C. Previously Committed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Developer Front-end Direct Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transit Reserves - Prior Tax Levy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Debentures	12,440	56,198	31,131	26,589	103,518	145,200	113,082	103,600	92,134	55,023	55,023	55,023	0	0	848,961	
	Donations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>Sub - Total Regional Sources</b>	<b>24,445</b>	<b>56,198</b>	<b>31,131</b>	<b>26,589</b>	<b>103,518</b>	<b>145,200</b>	<b>113,082</b>	<b>103,600</b>	<b>92,134</b>	<b>55,023</b>	<b>55,023</b>	<b>55,023</b>	<b>0</b>	<b>0</b>	<b>860,966</b>	
<b>External Sources</b>																	
	Federal Funding	201	34,567	19,011	16,826	74,591	135,839	103,379	93,900	88,614	51,499	51,499	51,499	0	0	721,425	
	Provincial Funding (OTVP)	0	42,633	19,011	19,946	87,293	138,757	106,469	96,990	88,614	51,499	51,499	51,499	0	0	754,210	
	Provincial Funding (Gas Tax)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Municipal/ Local	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>Sub - Total External Sources</b>	<b>201</b>	<b>77,200</b>	<b>38,022</b>	<b>36,772</b>	<b>161,883</b>	<b>274,596</b>	<b>209,849</b>	<b>190,891</b>	<b>177,227</b>	<b>102,998</b>	<b>102,998</b>	<b>102,998</b>	<b>0</b>	<b>0</b>	<b>1,475,635</b>	
<b>Total Financing</b>				<b>24,646</b>	<b>133,398</b>	<b>69,153</b>	<b>63,361</b>	<b>419,796</b>	<b>322,931</b>	<b>294,491</b>	<b>269,361</b>	<b>158,021</b>	<b>158,021</b>	<b>158,021</b>	<b>0</b>	<b>2,336,601</b>	
<b>Debt Repayment Sources</b>																	
	Tax Levy (80%)	9,952	44,958	24,905	21,271	82,814	116,160	90,466	82,880	73,707	44,018	44,018	44,018	0	0	679,169	
	Development Charges (20%)	2,488	11,240	6,226	5,318	20,704	29,040	22,616	20,720	18,427	11,005	11,005	11,005	0	0	169,792	
	Other (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total Debt Repayment Requirements</b>				<b>12,440</b>	<b>56,198</b>	<b>31,131</b>	<b>26,589</b>	<b>103,518</b>	<b>145,200</b>	<b>113,082</b>	<b>103,600</b>	<b>92,134</b>	<b>55,023</b>	<b>55,023</b>	<b>55,023</b>	<b>0</b>	<b>848,961</b>

# Total 2005 Capital Project Budget Detail

## Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

(\$ Dollars)

Department: Rapid Transit  
Program: All Programs

	Capital Project Total	Reserve-Tax Levy	Contribution From Reserves	Debtature Proceeds	Development Charges	Fees and Charges	Grants and Subsidies	Other Recoveries
81730	4,500,000	-	-	4,500,000	-	-	-	-
81900	57,022,000	-	-	19,000,000	-	38,022,000	-	-
83540	100,000	-	-	100,000	-	-	-	-
83550	6,000,000	-	-	6,000,000	-	-	-	-
83560	1,531,000	-	-	1,531,000	-	-	-	-
<b>Rapid Transit Capital</b>	<b>69,153,000</b>	<b>-</b>	<b>-</b>	<b>31,131,000</b>	<b>-</b>	<b>38,022,000</b>	<b>-</b>	<b>-</b>



## Transportation & Works Department

### Transit Services - Rapid Transit - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Approved 2004 Budget	To Be Spent in 2004	Carry Forward Into 2005	Carry Forward Into 2006
<b>Rapid Transit</b>					
<b>Service Improvement / Enhancement</b>					
81730	Public Private Partnership - Rapid Transit	3,188	4,800	0	0
83560	York Region Rapid Transit Corporation	0	0	0	0
81900	Quick Start Program	82,100	31,000	51,100	0
81570	Property Acquisition for Transit Improvements	24,200	4,200	10,000	10,000
82760	Rapid Transit Vehicles	0	0	0	0
82810	Enterprise Dr Grade Separation	2,310	0	1,200	0
83550	YRTP Maintenance Facilities	0	0	0	0
83540	Spadina Subway EA	0	0	0	0
99080	Yonge St - Finch Ave to Davis Dr (Bus Rapid Transit)	8,900	0	8,900	0
99600	Hwy 7 Transitway Improvements (Bus Rapid Transit)	10,400	0	4,420	5,980
81540	Steeles to Vaughan Center Rapid Transit (Bus Rapid Transit)	400	0	0	400
81550	Steeles to Markham Center Rapid Transit (Bus Rapid Transit)	1,900	0	0	1,900
82820	Future Expansion	0	0	0	0
82970	GST Savings - Transit	0	(1,779)	0	0
<b>Total Service Improvement/Enhancement</b>		<b>133,398</b>	<b>38,221</b>	<b>75,620</b>	<b>18,280</b>
<b>Total Gross Expenditures</b>		<b>133,398</b>	<b>38,221</b>	<b>75,620</b>	<b>18,280</b>
<b>Financing Sources</b>					
<b>Regional Sources</b>					
	Reserve Transit - Current Tax Levy	0	0	0	0
	Development Charge	0	(8)	0	0
	D.C. Previously Committed	0	(1)	0	0
	Developer Front-end Direct Contribution	0	0	0	0
	Transit Reserves - Prior Tax Levy	0	(62)	0	0
	Debentures	56,198	17,086	41,552	9,429
	Donations	0	0	0	0
<b>Sub - Total Regional Sources</b>		<b>56,198</b>	<b>17,015</b>	<b>41,552</b>	<b>9,429</b>
<b>External Sources</b>					
	Federal Funding	34,567	9,883	17,034	2,759
	Provincial Funding (OTVP)	42,633	11,323	17,034	6,092
	Provincial Funding (Gas Tax)	0	0	0	0
	Municipal/ Local	0	0	0	0
<b>Sub - Total External Sources</b>		<b>77,200</b>	<b>21,206</b>	<b>34,068</b>	<b>8,851</b>
<b>Total Financing</b>		<b>133,398</b>	<b>38,221</b>	<b>75,620</b>	<b>18,280</b>
<b>Debenture Repayment Sources</b>					
	Tax Levy (80%)	44,958	13,669	33,242	7,543
	Development Charges (20%)	11,240	3,417	8,310	1,886
	Other (specify)	0	0	0	0
<b>Total Debenture Requirements</b>		<b>56,198</b>	<b>17,086</b>	<b>41,552</b>	<b>9,429</b>

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT  
BUSINESS UNIT

Transportation & Works  
Transit Services



PROJECT NUMBER  
PROJECT NAME  
LOCATION  
MUNICIPALITY  
PROJECT MANAGER  
YEAR PROJECT SHEET CREATED  
START DATE  
COMPLETION DATE

Rapid Transit Plan Summary

DESCRIPTION OF PROJECT:

Based on recommendations from the Region's Vision 2026 and the 2002 Transportation Master Plan, the Region is introducing a rapid transit system in four major corridors which will include segregated transit rights of way, advanced transit vehicles and lev

DELIVERABLE QUANTITY  Units

NEED FOR PROJECT:

Growth in travel demand in York Region is outpacing population growth. Improved transit services are required in York Region to accommodate future travel demand arising from growth.

NEED CATEGORY

BENEFIT TO COMMUNITY / REGION:

Rapid Transit provides the transit users with additional services over and above conventional transit that include speed, comfort and convenience.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

Gross Costs	Costs to	Approve					Balance	Total
	Dec 31 / 03	d 2004	2005	2006	2007	2008 - 2014	to Complete	Project
<b>Total</b>	<b>24,646</b>	<b>133,398</b>	<b>69,153</b>	<b>63,361</b>	<b>265,401</b>	<b>1,780,642</b>	<b>0</b>	<b>2,336,601</b>

Revenue Sources	12,004	0	0	0	0	0	0	12,004
Reserve - Trans. Curr. Tax Levy	12,004	0	0	0	0	0	0	12,004
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	12,641	133,398	69,153	63,361	265,401	1,780,642	0	2,324,596
<b>Total</b>	<b>24,646</b>	<b>133,398</b>	<b>69,153</b>	<b>63,361</b>	<b>265,401</b>	<b>1,780,642</b>	<b>0</b>	<b>2,336,601</b>

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

Operating Costs	2005	2006	2007	2008 - 2014	Total to 2014
Salaries	0	0	0	0	0
Debt Repayment	311	4,313	8,539	450,940	464,103
Other	10,900	26,700	30,100	309,720	377,420
<b>Total Gross Cost</b>	<b>11,211</b>	<b>31,013</b>	<b>38,639</b>	<b>760,660</b>	<b>841,523</b>
<b>Less Revenue (specify)</b>	<b>2,600</b>	<b>14,400</b>	<b>17,000</b>	<b>165,800</b>	<b>199,800</b>
<b>Less Savings DC on Debt</b>	<b>62</b>	<b>863</b>	<b>1,708</b>	<b>90,188</b>	<b>92,821</b>
<b>Total Net Cost</b>	<b>8,549</b>	<b>15,750</b>	<b>19,931</b>	<b>504,672</b>	<b>548,902</b>

ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1 (specify)	0	0	0	104,347	0	104,347
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,347</b>	<b>0</b>	<b>104,347</b>

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

Transportation & Works

BUSINESS UNIT

Transit Services



**PROJECT NUMBER** 81540  
**PROJECT NAME** Steeles to Vaughan Center Rapid Transit (Bus Rapid Transit)  
**LOCATION** Highway 7 through York University to Downsview Subway  
**MUNICIPALITY** Vaughan  
**PROJECT MANAGER** May, Paul  
**YEAR PROJECT INTRODUCED** 2002  
**START DATE** Jan 2004  
**COMPLETION DATE** Dec 2008

**DESCRIPTION OF PROJECT:**

This project consists of two to three separate stations north of Steeles Avenue that tie into the Highway 7 corridor and into Toronto via York University.

DELIVERABLE QUANTITY  Units

**NEED FOR PROJECT:**

To enhance the reliability and speed of transit in the Region and to accommodate future travel without the need to develop as much road infrastructure. The road system is at capacity.

NEED CATEGORY

**BENEFIT TO COMMUNITY / REGION:**

Provides alternative travel to the automobile. Promotes higher density development. Improves quality of life by offering increased mobility to all economic sectors of the community.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	400	0	6,430	6,830	111,800	0	125,460
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	400	0	6,430	6,830	111,800	0	125,460
Total	0	400	0	6,430	6,830	111,800	0	125,460

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	21	301	31,042	31,364
Other	0	0	0	300	300
<b>Total Gross Cost</b>	0	21	301	31,342	31,664
<b>Less Revenue</b>					
Annual Passenger Revenue	0	0	0	0	0
<b>Less DC on Debt</b>	0	4	60	6,208	6,273
<b>Total Net Cost</b>	0	17	241	25,133	25,392

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1 Tax Levy	0	0	0	23,300	102,160	125,460
Source 2 0	0	0	0	0	0	0
<b>Total</b>	0	0	0	23,300	102,160	125,460

SERVICE LIFE YEARS:

**COMMENTS:**

This is a key element in achieving several of the Region's Vision 2026 goals. Supports the Centres and Corridors policy of the Region and the local municipalities.

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

Transportation & Works

BUSINESS UNIT

Transit Services

	<b>PROJECT NUMBER</b>	81550
	<b>PROJECT NAME</b>	Steeles to Markham Center Rapid Transit (Bus Rapid Transit)
	<b>LOCATION</b>	Hwy 7 & Warden Ave to Don Mills Subway station
	<b>MUNICIPALITY</b>	Town of Markham and City of Toronto
	<b>PROJECT MANAGER</b>	May, Paul
	<b>YEAR PROJECT INTRODUCED</b>	2002
	<b>START DATE</b>	Jan 2004
<b>COMPLETION DATE</b>	Dec 2008	

**DESCRIPTION OF PROJECT:**  
 This project provides for bus rapid transit from Steeles Ave that ties into the Hwy 7 transitway at Markham Centre.

DELIVERABLE QUANTITY	11	Units	km-route
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**NEED FOR PROJECT:**  
 To enhance the reliability and speed of transit in the Region and to accommodate future travel without the need to develop as much road infrastructure. The road system is at capacity.

NEED CATEGORY	Service Improvement/Enhancement
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**BENEFIT TO COMMUNITY / REGION:**  
 Provides alternative travel to the automobile. Promotes higher density development. Improves quality of life by offering increased mobility to all economic sectors of the community.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	1,900	0	680	2,580	42,320	0	47,480
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	1,900	0	680	2,580	42,320	0	47,480
Total	0	1,900	0	680	2,580	42,320	0	47,480

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	2	38	11,217	11,257
Other	0	0	0	400	400
<b>Total Gross Cost</b>	0	2	38	11,617	11,657
<b>Less Revenue</b>					
Annual Passenger Revenue	0	0	0	0	0
<b>Less DC on Debt</b>	0	0	8	2,243	2,251
<b>Total Net Cost</b>	0	2	30	9,373	9,405

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**


	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1 Tax Levy	0	0	0	11,975	35,505	47,480
Source 2 0	0	0	0	0	0	0
<b>Total</b>	0	0	0	11,975	35,505	47,480


SERVICE LIFE YEARS: 10-20

**COMMENTS:**  
 This is a key element in achieving several of the Region's Vision 2026 goals. Supports the Centres and Corridors policy of the Region and the local municipalities.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

	<b>DEPARTMENT</b>	<b>Transportation &amp; Works</b>							
	<b>BUSINESS UNIT</b>	<b>Transit Services</b>							
	<b>PROJECT NUMBER</b>	81570							
	<b>PROJECT NAME</b>	Property Acquisition for Transit Improvements							
	<b>LOCATION</b>	Various							
	<b>MUNICIPALITY</b>	Vaughan, Markham, Richmond Hill, Aurora and Newmarket							
	<b>PROJECT MANAGER</b>	May, Paul							
	<b>YEAR PROJECT INTRODUCED</b>	2002							
	<b>START DATE</b>	Jan 2002							
	<b>COMPLETION DATE</b>	Dec 2009							
<b>DESCRIPTION OF PROJECT:</b>									
Property acquisition is not for Quick Start projects but is required to provide sufficient right of way for a fully dedicated line for buses while retaining existing general roadway traffic capacity.									
DELIVERABLE QUANTITY	Varies	Units							
		ha.							
<b>NEED FOR PROJECT:</b>									
To enhance the reliability and speed of transit in the Region and to accommodate future travel without the need to develop as much road infrastructure. The road system is at capacity.									
<b>NEED CATEGORY</b>									
	Service Improvement/Enhancement								
<b>BENEFIT TO COMMUNITY / REGION:</b>									
Provides alternative travel to the automobile. Promotes higher density development. Improves quality of life by offering increased mobility to all economic sectors of the community.									
<b>CAPITAL COST AND PROPOSED FINANCING SOURCES:</b>									
	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project	
<b>Gross Costs</b>	Total	2,468	24,200	0	9,360	38,110	27,295	0	101,433
<b>Revenue Sources</b>									
Reserve Transp Curr. Tax Levy	-176	0	0	0	0	0	0	0	-176
DC	0	0	0	0	0	0	0	0	0
Fees / Charges									0
Other	2,644	24,200	0	9,360	38,110	27,295	0	0	101,609
	Total	2,468	24,200	0	9,360	38,110	27,295	0	101,433
<b>IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:</b>									
		2005	2006	2007	2008 - 2014	Total to 2014			
<b>Operating Costs</b>									
Salaries		0	0	0	0	0			
Debt Repayment		0	62	1,065	40,765	41,893			
Other		0	0	0	0	0			
	<b>Total Gross Cost</b>	0	62	1,065	40,765	41,893			
<b>Less Revenue</b>	0	0	0	0	0	0			
<b>Less DC on Debt</b>	0	0	12	213	8,153	8,379			
	<b>Total Net Cost</b>	0	50	852	32,612	33,514			
<b>ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):</b>									
		2005	2006	2007	2008 - 2014	Beyond 2014	Total		
Source 1	Tax Levy	0	0	0	2,604	98,829	101,433		
Source 2	0	0	0	0	0	0	0		
	<b>Total</b>	0	0	0	2,604	98,829	101,433		
SERVICE LIFE YEARS:	100								
<b>COMMENTS:</b>									
Property rights of way along both Yonge Street and Highway 7 vary considerably. The final requirements on a site specific basis have not yet been determined. However, the transitway itself is planned as a 12.5m right of way.									

	PROJECT NUMBER	81730
	PROJECT NAME	Public Private Partnership - Rapid Transit
	LOCATION	Region-wide
	MUNICIPALITY	Region-wide
	PROJECT MANAGER	May, Paul / Turner, Mary Frances
	YEAR PROJECT INTRODUCED	2003
	START DATE	Jan 2002
	COMPLETION DATE	Ongoing

**DESCRIPTION OF PROJECT:**  
 Staff and professional assistance to expedite need , justification, Environmental Assessment and detailed design of each project.

DELIVERABLE QUANTITY  Units

**NEED FOR PROJECT:**  
 Current staff resources are not enough to provide sufficient attention to ensure that these projects are delivered in a timely manner.

NEED CATEGORY

**BENEFIT TO COMMUNITY / REGION:**  
 Allows for future implementation of a Rapid Transit system in York Region.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	11,300	3,188	4,500	2,000	2,000	14,000	0	36,988
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	1,464	0	0	0	0	0	0	1,464
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	9,836	3,188	4,500	2,000	2,000	14,000	0	35,524
<b>Total</b>	11,300	3,188	4,500	2,000	2,000	14,000	0	36,988

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	45	605	865	13,335	14,850
Other	0	0	0	0	0
<b>Total Gross Cost</b>	45	605	865	13,335	14,850
<b>Less Revenue</b>	0	0	0	0	0
<b>Less DC on Debt</b>	9	121	173	2,667	2,970
<b>Total Net Cost</b>	36	484	692	10,668	11,880

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1	0	0	0	0	0	0
Source 2	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

**COMMENTS:**



<b>DEPARTMENT</b>	Transportation & Works
<b>BUSINESS UNIT</b>	Transit Services
<b>PROJECT NUMBER</b>	81900
<b>PROJECT NAME</b>	Quick Start Program
<b>LOCATION</b>	Region wide
<b>MUNICIPALITY</b>	Region wide
<b>PROJECT MANAGER</b>	May, Paul
<b>YEAR PROJECT INTRODUCED</b>	2003
<b>START DATE</b>	Jan 2003
<b>COMPLETION DATE</b>	Dec 2005

**DESCRIPTION OF PROJECT:**  
Six routes are planned for the Quick Start Program. There will be a total of 76 stations, 28 along the Yonge corridor, 37 along the Hwy 7 corridor and 11 other stations to provide service in the Markham Centre and the York University corridor.

DELIVERABLE QUANTITY  Units

**NEED FOR PROJECT:**  
To provide early rapid transit and establish higher transit ridership and increased new higher density transit oriented development in the future.

**NEED CATEGORY**  Service Improvement/Enhancement

**BENEFIT TO COMMUNITY / REGION:**  
Faster transit travel times, reduced car use, increased development and the evolution of transit/pedestrian corridors.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	10,878	82,100	57,022	0	0	0	0	150,000
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	10,716	0	0	0	0	0	0	10,716
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	162	82,100	57,022	0	0	0	0	139,284
<b>Total</b>	10,878	82,100	57,022	0	0	0	0	150,000

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008-2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	190	2,470	2,470	17,290	22,420
Other	10,900	26,700	28,500	199,500	265,600
<b>Total Gross Cost</b>	11,090	29,170	30,970	216,790	288,020
<b>Less Revenue</b>					
Annual Passenger Revenue-50%	2,600	14,400	16,200	113,400	146,600
<b>Less DC on Debt</b>	0	0	0	0	0
<b>Total Net Cost</b>	8,452	14,276	14,276	99,932	136,936

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1	0	0	0	0	0	0
Source 2	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**  
This is a key element in establishing a transit oriented land use and ridership ethic in the future subway corridors to help support the need and justification for subway investment.

DEPARTMENT  
 BUSINESS UNIT

Transportation & Works  
 Transit Services



PROJECT NUMBER  
 PROJECT NAME  
 LOCATION  
 MUNICIPALITY  
 PROJECT MANAGER  
 YEAR PROJECT INTRODUCED  
 START DATE  
 COMPLETION DATE

82760  
 Rapid Transit Vehicles  
 Region wide  
 Region wide  
 May, Paul  
 2004  
 Jan 2006  
 Dec 2011

**DESCRIPTION OF PROJECT:**

The purchase of vehicles for a full rapid transit system.

DELIVERABLE QUANTITY      200      Units      Buses

**NEED FOR PROJECT:**

To establish a basic framework for the development of an enhanced Public Transit Network.

**NEED CATEGORY**

Service Improvement/Enhancement

**BENEFIT TO COMMUNITY / REGION:**

Rapid Transit improves mobility to all sectors of the community. It helps to reduce pollution and the reliance on private automobiles. Rapid Transit also promotes more intense land uses.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	14,010	36,260	119,680	0	169,950
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	0	0	14,010	36,260	119,680	0	169,950
<b>Total</b>	0	0	0	14,010	36,260	119,680	0	169,950

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	47	728	40,097	40,871
Other	0	0	1,600	104,800	106,400
<b>Total Gross Cost</b>	0	47	2,328	144,897	147,271
<b>Less Revenue</b> 50% Cost Recovery on Other	0	0	800	52,400	53,200
<b>Less DC on Debt</b> 0	0	9	146	8,019	8,174
<b>Total Net Cost</b>	0	37	1,382	84,477	85,897

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1 0	0	0	0	0	0	0
Source 2 0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

20 to 50

**COMMENTS:**



<b>DEPARTMENT</b>	Transportation & Works
<b>BUSINESS UNIT</b>	Transit Services
<b>PROJECT NUMBER</b>	82810
<b>PROJECT NAME</b>	Enterprise Dr Grade Separation
<b>LOCATION</b>	Enterprise Drive/GO Rail Grade Separation
<b>MUNICIPALITY</b>	Markham
<b>PROJECT MANAGER</b>	Mota, Steve
<b>YEAR PROJECT INTRODUCED</b>	2004
<b>START DATE</b>	Jan 2004
<b>COMPLETION DATE</b>	May 2005

**DESCRIPTION OF PROJECT:**  
 Town of Markham is constructing a grade separation under the GO Rail Line for Enterprise Drive. York Rapid Transit Plan (YRTP)/Hwy 7 Transitway is planned to be directly adjacent to the south limit of Enterprise Drive at the underpass of the GO Rail line and the combined underpass is being constructed concurrently.

**DELIVERABLE QUANTITY**      1      Units      grade separation

**NEED FOR PROJECT:**  
 Volume of transit vehicles and plans for additional GO Rail service which stops in the same area would cause excessive delays to transit and safety/conflict concerns.

**NEED CATEGORY**      Service Improvement/Enhancement

**BENEFIT TO COMMUNITY / REGION:**  
 More reliable transit travel times.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	2,310	0	0	0	0	0	2,310
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	2,310	0	0	0	0	0	2,310
<b>Total</b>	0	2,310	0	0	0	0	0	2,310

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue</b>	0	0	0	0	0
<b>Less DC on Debt</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**


	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1	0	0	0	0	0	0
Source 2	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**      50 to 65

**COMMENTS:**  
 Enterprise Drive is scheduled to be complete and open to traffic by the end of 2005. This budget sheet represents the YRTP cost share of the grade separation for the future transitway only.

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

	<b>DEPARTMENT</b>	Transportation & Works
	<b>BUSINESS UNIT</b>	Transit Services
	<b>PROJECT NUMBER</b>	82820
	<b>PROJECT NAME</b>	Future Expansion
	<b>LOCATION</b>	Region wide
	<b>MUNICIPALITY</b>	Region wide
	<b>PROJECT MANAGER</b>	May, Paul
	<b>YEAR PROJECT INTRODUCED</b>	2004
<b>START DATE</b>	Jan 2012	
<b>COMPLETION DATE</b>	Dec 2014	

**DESCRIPTION OF PROJECT:**  
 This project has been established for the expected future expansion requirements of the York Rapid Transit Plan (YRTP).

DELIVERABLE QUANTITY  Units

**NEED FOR PROJECT:**  
 To continue to provide rapid transit and develop higher transit ridership and support future development.

**NEED CATEGORY**

**BENEFIT TO COMMUNITY / REGION:**  
 Faster transit travel times, reduced car use, and continued evolution of transit/pedestrian corridors.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
DC	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Fees / Charges	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>
Other	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>	<input type="text" value="0"/>	<input type="text" value="463,500"/>

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**


	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Debt Repayment	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="21,631"/>	<input type="text" value="21,631"/>
Other	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
<b>Total Gross Cost</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="21,631"/>	<input type="text" value="21,631"/>
<b>Less Revenue</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
<b>Less DC on Debt</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="4,326"/>	<input type="text" value="4,326"/>
<b>Total Net Cost</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="17,305"/>	<input type="text" value="17,305"/>

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Source 2	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

SERVICE LIFE YEARS:

**COMMENTS:**

	<b>DEPARTMENT</b>	Transportation & Works
	<b>BUSINESS UNIT</b>	Transit Services
	<b>PROJECT NUMBER</b>	83540
	<b>PROJECT NAME</b>	Spadina Subway EA
	<b>LOCATION</b>	City of Toronto
	<b>MUNICIPALITY</b>	City of Toronto
	<b>PROJECT MANAGER</b>	Barnes, John
	<b>YEAR PROJECT INTRODUCED</b>	2005
	<b>START DATE</b>	Jan 2005
	<b>COMPLETION DATE</b>	Dec 2005

**DESCRIPTION OF PROJECT:**  
 Subway extension Class Environmental Assessment (Class EA) update for 4.5 Km extension. This is a Toronto project being partially funded by York Region.

DELIVERABLE QUANTITY      1      Units      Study

**NEED FOR PROJECT:**  
 To serve York University and to connect to York Rapid Transit Plan (YRTP) and Vaughan Corporate Centre.

NEED CATEGORY      Service Improvement/Enhancement

**BENEFIT TO COMMUNITY / REGION:**  
 The community will benefit through reduced congestion, improved mobility for students and improved landuse development opportunities. York Region rapid transit will be linked through the YRTP to Toronto Subway System resulting in higher transit use and lower congestion in the Hwy7/Hwy400 corridor.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	100	0	0	0	0	100
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	100	0	0	0	0	100
<b>Total</b>	0	0	100	0	0	0	0	100

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**


	2005	2006	2007	2008-2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	1	13	13	91	118
Other	0	0	0	0	0
<b>Total Gross Cost</b>	1	13	13	91	118
<b>Less Revenue</b> Annual Passenger Revenue	0	0	0	0	0
<b>Less DC on Debt</b> 0	0	3	3	18	24
<b>Total Net Cost</b>	1	10	10	73	94

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1      0	0	0	0	0	0	0
Source 2      0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:     

**COMMENTS:**

	<b>DEPARTMENT</b>	Transportation & Works
	<b>BUSINESS UNIT</b>	Transit Services
	<b>PROJECT NUMBER</b>	83550
	<b>PROJECT NAME</b>	YRTP Maintenance Facilities
	<b>LOCATION</b>	To be determined
	<b>MUNICIPALITY</b>	York Region
	<b>PROJECT MANAGER</b>	May, Paul
	<b>YEAR PROJECT INTRODUCED</b>	2005
	<b>START DATE</b>	Jan 2005
	<b>COMPLETION DATE</b>	Dec 2007

**DESCRIPTION OF PROJECT:**  
 This project consists of the construction of maintenance facilities at centralised locations in York Region to house and maintain conventional and Rapid Transit Vehicles.

DELIVERABLE QUANTITY  Units

**NEED FOR PROJECT:**  
 Current facilities serving the needs of the YRT conventional transit are not sufficient to provide the services required for the Quick Start or the Full Rapid Transit systems.

NEED CATEGORY  Service Improvement/Enhancement

**BENEFIT TO COMMUNITY / REGION:**  
 The community will benefit by having a well maintained and reliable Rapid Transit service. Providing centralised facilities reduces running in time for vehicles, resulting in an efficient Transit System.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	6,000	0	47,380	0	0	53,380
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	0	6,000	0	47,380	0	0	53,380
<b>Total</b>	0	0	6,000	0	47,380	0	0	53,380

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 -2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	60	780	938	19,833	21,610
Other	0	0	0	0	0
<b>Total Gross Cost</b>	60	780	938	19,833	21,610
<b>Less Revenue</b>					
Annual Passenger Revenue	0	0	0	0	0
Less DC on Debt	12	156	188	3,967	4,322
<b>Total Net Cost</b>	48	624	750	15,866	17,288

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1	0	0	0	0	0	0
Source 2	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

**COMMENTS:**



**PROJECT NUMBER** 83560  
**PROJECT NAME** York Region Rapid Transit Corporation  
**LOCATION** Region wide  
**MUNICIPALITY** Region wide  
**PROJECT MANAGER** May, Paul  
**YEAR PROJECT INTRODUCED** 2005  
**START DATE** Jan 2005  
**COMPLETION DATE** Ongoing

**DESCRIPTION OF PROJECT:**

To expedite the planning, approvals, design and construction process with respect to Rapid Transit.

DELIVERABLE QUANTITY  Units

**NEED FOR PROJECT:**

To help reduce overall costs and deliver projects sooner.

NEED CATEGORY  Service Improvement/Enhancement

**BENEFIT TO COMMUNITY / REGION:**

Allows for future implementation of a Rapid Transit system in York Region.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	1,531	1,521	1,521	10,647	0	15,220
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	0	1,531	1,521	1,521	10,647	0	15,220
<b>Total</b>	0	0	1,531	1,521	1,521	10,647	0	15,220

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**


	2005	2006	2007	2008-2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	15	214	412	8,420	9,062
Other	0	0	0	0	0
<b>Total Gross Cost</b>	15	214	412	8,420	9,062
<b>Less Revenue</b> Annual Passenger Revenue	0	0	0	0	0
Less DC on Debt	3	43	82	1,684	1,812
<b>Total Net Cost</b>	12	171	330	6,736	7,249

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1	0	0	0	0	0	0
Source 2	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

**COMMENTS:**

	<b>PROJECT NUMBER</b>	99080
	<b>PROJECT NAME</b>	Yonge St - Finch Ave to Davis Dr (Bus Rapid Transit)
	<b>LOCATION</b>	Yonge Street from Finch Avenue to Davis Drive
	<b>MUNICIPALITY</b>	Vaughan, Markham, Richmond Hill, Aurora, and Newmarket
	<b>PROJECT MANAGER</b>	May, Paul
	<b>YEAR PROJECT INTRODUCED</b>	2001
	<b>START DATE</b>	Jan 2004
	<b>COMPLETION DATE</b>	Dec 2010

**DESCRIPTION OF PROJECT:**  
 This project will have 2 major phases. From the current Finch Ave subway terminal in Toronto to 19th Ave/Elgin Mills, a centre median bus rapid transit line will be built. Twelve station locations are planned for this first phase. This will be followed by an extension to Newmarket. Ultimately, a full subway is planned for the Yonge Street section south of Hwy 7. The southern portion of the first phase could be advanced to build a centre median busway south of Highway 7 to tie into TTC plans for a similar median busway between Steeles Ave and the Finch subway terminal.

<b>DELIVERABLE QUANTITY</b>	28	Units	km bus route
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**NEED FOR PROJECT:**  
 To enhance the reliability and speed of transit in the Region and to accommodate future travel without the need to develop as much road infrastructure. The road system is at capacity.

<b>NEED CATEGORY</b>	Service Improvement/Enhancement
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**BENEFIT TO COMMUNITY / REGION:**  
 Provides alternative travel to the automobile. Promotes higher density development. Improves quality of life by offering increased mobility to all economic sectors of the community.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	8,900	0	17,140	82,640	420,960	0	529,640
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	8,900	0	17,140	82,640	420,960	0	529,640
<b>Total</b>	0	8,900	0	17,140	82,640	420,960	0	529,640

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**


	2005	2006	2007	2008 - 2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	57	1,018	114,626	115,701
Other	0	0	0	1,920	1,920
<b>Total Gross Cost</b>	0	57	1,018	116,546	117,621
<b>Less Revenue</b>					
Annual Passenger Revenue	0	0	0	0	0
<b>Less DC on Debt</b>	0	11	204	22,925	23,140
<b>Total Net Cost</b>	0	46	815	93,621	94,481

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1 Tax Levy	0	0	0	32,400	497,240	529,640
Source 2	0	0	0	0	0	0
<b>Total</b>	0	0	0	32,400	497,240	529,640

**SERVICE LIFE YEARS:** 50

**COMMENTS:**  
 This is a key element in achieving several of the Region's Vision 2026 goals. Supports the Centres and Corridors policy of the Region and the local municipalities.

	<b>PROJECT NUMBER</b>	99600
	<b>PROJECT NAME</b>	Hwy 7 Transitway Improvements (Bus Rapid Transit)
	<b>LOCATION</b>	Highway 7 corridor
	<b>MUNICIPALITY</b>	Vaughan, Richmond Hill, and Markham
	<b>PROJECT MANAGER</b>	May, Paul
	<b>YEAR PROJECT INTRODUCED</b>	2001
	<b>START DATE</b>	Jan 2004
<b>COMPLETION DATE</b>	Dec 2010	

**DESCRIPTION OF PROJECT:**  
 This is a centre median busway extending from Hwy 50 to Reesor Rd with potential for connection to major transit services into both Peel and Durham Regions. It has approximately 32 station locations along Hwy 7 along with 5 stations that tie into the Markham Centre. Several alternative alignments still exist to be examined.

DELIVERABLE QUANTITY	38	Units	km - route
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**NEED FOR PROJECT:**  
 To enhance the reliability and speed of transit in the Region and to accommodate future travel without the need to develop as much road infrastructure. The road system is at capacity.

NEED CATEGORY	Service Improvement/Enhancement
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**BENEFIT TO COMMUNITY / REGION:**  
 Provides alternative travel to the automobile. Promotes higher density development. Improves quality of life by offering increased mobility to all economic sectors of the community.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	10,400	0	12,220	48,080	570,440	0	641,140
<b>Revenue Sources</b>								
Reserve Transit Curr. Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	10,400	0	12,220	48,080	570,440	0	641,140
<b>Total</b>	0	10,400	0	12,220	48,080	570,440	0	641,140

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 -2014	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	41	690	132,595	133,326
Other	0	0	0	2,800	2,800
<b>Total Gross Cost</b>	0	41	690	135,395	136,126
<b>Less Revenue</b> Annual Passenger Revenue	0	0	0	0	0
<b>Less DC on Debt</b>	0	8	138	26,519	26,665
<b>Total Net Cost</b>	0	33	552	108,876	109,460

**ESTIMATED ANNUAL CONTRIBUTIONS TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 2014	Beyond 2014	Total
Source 1 Tax Levy	0	0	0	34,068	607,072	641,140
Source 2 0	0	0	0	0	0	0
<b>Total</b>	0	0	0	34,068	607,072	641,140

SERVICE LIFE YEARS:	50
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**COMMENTS:**  
 This is a key element in achieving several of the Region's Vision 2026 goals. Supports the Centres and Corridors policy of the Region and the local municipalities.

