

Approval Amount for 2009 Capital Budget Future Commitments Arising from 2009 Project Approvals Summary

(\$ 000's)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2010-2018
YRT	21,350	425	0	0	0	0	0	0	0	21,775
Rapid Transit - Partially Funded	262,723	326,605	392,852	212,412	169,169	10,251	181	0	0	1,374,193
Roads	75,559	65,853	58,730	16,100	7,690	0	0	0	0	223,932
Water	162,159	73,716	47,344	38,713	24,720	14,342	10,369	0	0	371,363
Wastewater	423,794	164,755	149,755	21,590	9,270	0	0	0	0	769,164
Solid Waste	2,600	0	0	0	0	0	0	0	0	2,600
Emergency Medical Services	0	0	0	0	0	0	0	0	0	0
Long Term Care & Seniors Branch	0	0	0	0	0	0	0	0	0	0
Housing	6,885	0	0	0	0	0	0	0	0	6,885
Property Services	2,827	1,352	506	0	0	0	0	0	0	4,685
Information Technology	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0
Police	28,160	0	0	0	0	0	0	0	0	28,160
Court	0	0	0	0	0	0	0	0	0	0
Total	\$ 986,057	\$ 632,706	\$ 649,187	\$ 288,815	\$ 210,849	\$ 24,593	\$ 10,550	\$ -	\$ -	\$ 2,802,757
Rapid Transit - Fully Funded	178,078	324,671	471,810	517,140	530,591	361,916	246,764	88,249	0	2,719,218
Total including RT Fully Funded	\$ 1,164,135	\$ 957,377	\$ 1,120,997	\$ 805,955	\$ 741,440	\$ 386,509	\$ 257,314	\$ 88,249	\$ -	\$ 5,521,975

2009 Business Plan and Budgets

Future Commitments Arising from 2009 Project Approvals

Project Number	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2010-2018 Total
(\$ 000's)											
<u>York Region Transit</u>											
81580	Transit Vehicle Garage - 8300 Keele St	5,000									5,000
84509	Conventional Buses Expansion - 2009	15,900									15,900
New03	Facility Security	400	300								700
New04	Bike Racks & Lockers	50	125								175
Total York Region Transit		\$ 21,350	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,775
<u>Rapid Transit</u>											
<u>Fully Funded</u>											
H2 - Hwy 7	Pine Valley to Richmond Hill Centre Operations and Maintenance Facility	39,342	80,220	98,239	138,784	96,143					452,727
Y1 - Yonge Street Subway	Phase 1 - Quickstart and Enhancements	90,004	172,801	319,216	378,356	434,448	361,916	246,764	88,249		2,091,754
Y2 - Yonge Street - Richmond Hill Centre to 19th		48,732	71,650	54,355							174,737
Total Fully Funded		178,078	324,671	471,810	517,140	530,591	361,916	246,764	88,249	0	2,719,218
<u>Partially Funded</u>											
D1 - Davis Drive from Yonge to Hwy 404		81,924									81,924
H3 - Hwy 7 from Richmond Hill Centre to Kennedy		76,825	110,229	110,570							297,624
Phase 2 - Systemwide Activities											0
V1 - Spadina Subway		103,974	216,376	282,282	212,412	169,169	10,251	181			994,645
Total Partially Funded		262,723	326,605	392,852	212,412	169,169	10,251	181	0	0	1,374,193
Total Rapid Transit		\$ 440,801	\$ 651,276	\$ 864,662	\$ 729,552	\$ 699,760	\$ 372,167	\$ 246,945	\$ 88,249	\$ -	\$ 4,093,411

2009 Business Plan and Budgets

Future Commitments Arising from 2009 Project Approvals

Project Number	Project Name	(\$ 000's)										2010-2018 Total
		2010	2011	2012	2013	2014	2015	2016	2017	2018		
Roads												
83940	Teston Road - East of Pine Valley Dr	125	4,965									5,090
	New01 AVL System - Winter Maintenance	110										110
80660	Ninth Line - N of Major Mackenzie Dr to Stouffville	6,673	3,135	2,572								12,380
80680	Bayview Ave - Elgin Mills Rd to 19th Ave	2,325										2,325
81320	Major Mackenzie Dr - Hwy 27 to Pine Valley Dr	1,260	352									1,612
81350	Jane St - Steeles Ave to Hwy 7	113	365	620								1,098
81390	Bathurst St - North of Hwy 7 to Rutherford Rd	897	3,272	7,318								11,487
81510	Keele Street and 15th Sideroad	2,337										2,337
82860	Bathurst St from Rutherford Rd to Major	283	1,558	4,045	2,932							8,818
83340	Bathurst St - Centre St to Hwy 407	265	105	410	410	3,355						4,545
83870	Ninth Line and Elgin Mills Rd	1,975										1,975
84200	Doane Road Re-alignment	450	1,255	6,104	5,000							12,809
85560	Rutherford - Keele St to Dufferin St	290	595	880								1,765
85620	2nd Concession - Green Lane to Doane Road	1,120	2,900	3,500	600							8,120
85640	King Rd from Hwy 27 to E of Greenside Dr	2,470										2,470
85660	Major Mackenzie Dr - Pine Valley Dr to Weston Rd	100	1,675	3,230								5,005
85680	Major Mackenzie Dr - Jane St to Keele St	170	325	180								675
85690	Stouffville Rd - Warden Ave to Kennedy Rd	3,560										3,560
85700	Stouffville Rd - Kennedy Rd to McCowan Rd	2,160										2,160
85710	Yonge St from Davis Dr to Green Lane	525	1,544	4,206								6,275
85730	Jane St and Rutherford Rd	120	1,050	2,125								3,295
85780	Jog elimination at 9th Line & Stouffville Rd	1,500	1,100	40	230	4,335						7,205
86770	Major Mackenzie Dr. from Bathurst to Keele St.	238										238
86800	Queensville Sdrd from Leslie St. to Woodbine Ave.	110	903									1,013
85860	16th Avenue and Reesor Road Jog Elimination	876	3,790									4,666
91100	York/Durham Line - Steeles Ave to Hwy 7	4,635										4,635
96700	Woodbine Ave - Ravenshoe Rd to Morton Ave	8,475	3,585									12,060
96770	Keele St - Steeles Ave to Hwy 407	2,702	6,934									9,636
97080	Bloomington Rd - Bayview Ave to Hwy 404	660	1,740	9,200	1,948							13,548
97100	St John's Sdrd - Bayview Ave to Woodbine Ave	1,063	246									1,309
97150	Leslie St - Bethesda Sdrd to Bloomington Rd	300	1,000	1,250	4,980							7,530
98170	Hwy 7 - Rouge River to Warden Ave	5,210	2,144									7,354
98180	Hwy 7 - Warden Ave to Sciberras	1,355	6,190	3,610								11,155
98210	14th Ave - 9th Line to Reesor Rd incl. Connect to Markham Scarb. Link	175	200									375
98330	Gamble Sdrd - Yonge Street to Bathurst Street	90	1,385									1,475
98570	Langstaff - Hwy 50 to Hwy 27	5,805										5,805
98670	Warden Ave - 16th Ave to Major Mackenzie Dr	1,090	8,350	2,240								11,680
99530	Bloomington Rd - Yonge St to Bathurst St	3,997	4,965									8,962
82690	Vaughan Corp. Centre-Hwy 400/Hwy 7 Interchange	2,330										2,330
83400	Birchmount Rd at Hwy 407	1,500										1,500
86730	Highway 404 Interchange at Doane Road	6,120	225	7,200								13,545
Total Roads		\$ 75,559	\$ 65,853	\$ 58,730	\$ 16,100	\$ 7,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,932

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Project Number	Project Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2010-2018 Total
Water											
70050	Wellington St./Leslie St. W/M (AE PS to Davis Dr.)	5,136	3,130	52							8,318
70120	Orchard Heights PS Upgrade	2,440									2,440
71180	Queensville ET No. 1	4,000									4,000
72140	GWS - Georgina WTP	3,200									3,200
72170	GWS-Keswick N. ET and Queensway N. W/M (Boyer's to Connecting W/M)	2,360	2,135								4,495
72180	GWS - Woodbine and Ravenshoe W/M (Church St-Keswick Tank)	13,250									13,250
72200	GWS - Sutton Parallel and Sutton Black River Rd	145	1,566								1,711
72450	Aurora Elevated Tank (related to project 70050)	470	450								920
72490	East Gwillimbury / Newmarket Water Meter	700									700
73150	New Production Well - Schomberg Well 4 and W/M	1,050									1,050
73160	Nobleton - Additional Water Supply and W/M to Town	2,196									2,196
73170	King City - Additional Water Supply watermain	4,264									4,264
73210	King City Elevated Tank and w/m from ET to town	1,736									1,736
74210	PD6 Markham Bypass	10,172									10,172
74260	TO Supply - Kennedy WM - Milliken PS to Major	18,699									18,699
76290	Bathurst WM (Elgin Mills to Jefferson Reservoir)	3,756	3,757								7,513
76300	N. Richmond Hill ET No. 2 and Yonge Vandorf Bloomington Bayview W/M	9,550									9,550
77480	Kleinburg - Additional Water Supply watermain	8,872									8,872
71260	Decommission Sharon ET	353									353
72440	Aurora/Newmarket Water Supply System Study	210									210
73790	Peel Water Supply - Cost-Shared Work	69,500	62,578	47,292	38,713	24,720	14,342	10,369			267,514
73960	B.P Facilities Energy Audit - Water	100	100								200
Total Water		\$ 162,159	\$ 73,716	\$ 47,344	\$ 38,713	\$ 24,720	\$ 14,342	\$ 10,369	\$ -	\$ -	\$ 371,363

Police
29013 Investigative and Support Services Facility
Total Police