Transit

TO: Board Members

FROM: Gary McNeil
Managing Director

BOARD SUBMISSION
Meeting No. 69
April 16, 2004
Item F - 1

SUBJECT: **Ten-Year Growth Capital Plan 2004/05 – 2013/14**

RECOMMENDATION:

That the Board approve GO Transit's 2004/05 – 2013/14 Growth Capital Plan for $2.168 billion over ten years.

BACKGROUND:

The focus of the Growth Plan is to provide the infrastructure required to deliver an integrated regional bus and rail network to enhance transit mobility in the GTA and Hamilton. With BRT in the north, expanded bus service in and across regions, and expanded rail service, starting with all day rail service between Union Station and Bramalea in fiscal 2004/05, GO Transit will deliver an attractive and competitive alternative to car travel for residents in the GTA and Hamilton.

For GO Transit, the issue is not "transit use"; the issue is still "not enough transit to use."

BUDGET POSITION:

The Growth Capital Plan for fiscal 2004/05 was approved by the Board on March 12, 2004 for submission to the Minister of Transportation.

As the Ten-Year Growth Plan is an evolving multi-year program, approvals will be brought to the GO Board's attention on an annual basis as per GO and the Ministry of Transportation's normal budget process.

Submitted by: Frances Chung
Frances Chung
Director, Financial Services

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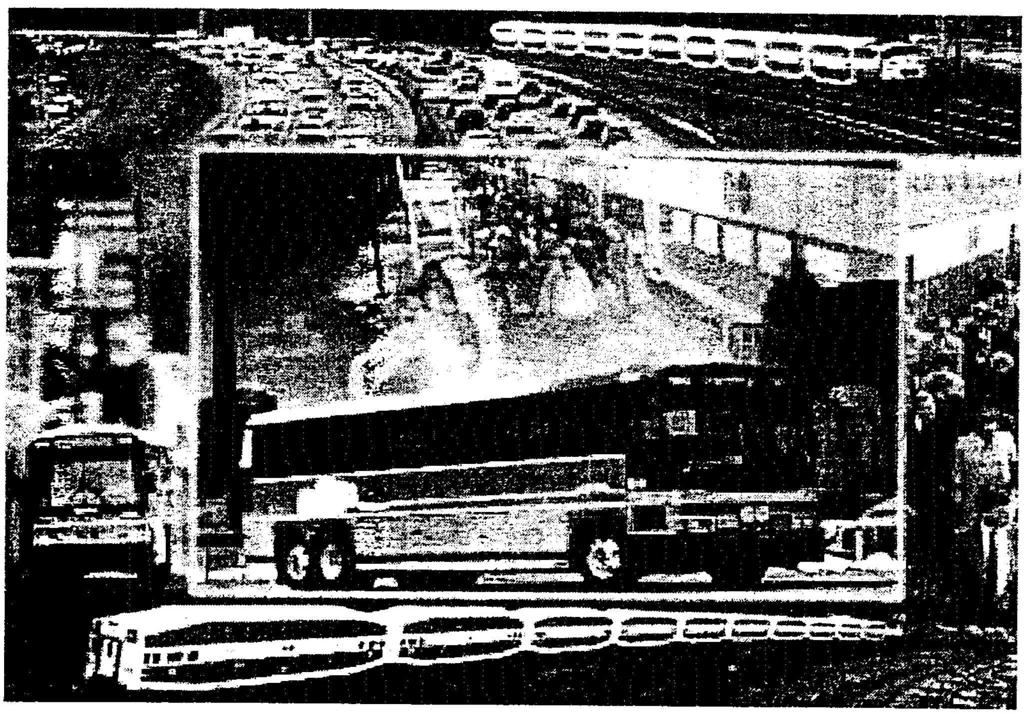
GO Transit

Ten Year Growth Capital Plan
2004/05 – 2013/14



Greater Toronto Transit Authority

April 2004

TEN YEAR GROWTH CAPITAL PLAN
2004/05 – 2013/14

EXECUTIVE SUMMARY

Focus

The focus of the Growth Capital Plan is to provide the infrastructure required to deliver an integrated regional bus and rail network for transit mobility. With Bus Rapid Transit (BRT) service in the north, expanded bus service in and across the regions and increases in rail service, starting with all day service between Union Station and Bramalea in 2004/05, GO will provide an attractive and competitive alternative to car travel for residents of the GTA and Hamilton.

For GO Transit, the issue is not "transit use", the issue is still "not enough transit to use". Customers want more trains and buses, more parking and reliable, on-time service. Ridership has grown from 40.9 million in 2000 to 44.3 million in 2003, an increase of 8.3%, despite the transfer of the Cashfare bus corridor to York Region. New infrastructure is required in order for GO Transit to keep pace with the growth in population in the Greater Toronto Area and Hamilton.

The Growth Capital Plan calls for a total investment of $2.168 billion over ten years.

Stations

The Growth Capital Plan includes provision for the constructions of nine new stations over the next ten years. Over the next three years, the following stations are expected to come into service:

- East Gwillimbury – on the Bradford corridor
- Kennedy – on the Stouffville corridor
- Mount Pleasant – on the Georgetown corridor
- Lisgar – on the Milton corridor

In total, $55 million is allocated for new station construction. In addition, $118 million has been allocated for expanding parking lots at stations across the system.

Rail Corridors

The largest component of the Growth Capital Plan is the new infrastructure required on the rail corridors. The GO Transit Rail Infrastructure Program (GO TRIP) includes the corridor improvements and rail-to-rail grade separations required to provide the rail service necessary to meet the needs of the municipalities of the Greater Toronto Area and Hamilton in the years ahead. Additional rail service is severely limited until new track infrastructure and rail-to-rail grade separations are constructed.

Lakeshore West:

Work includes:	Third track between Port Credit and Oakville
	Third track between Burlington and Hamilton

This will allow increased train service along this corridor to Burlington and Hamilton. Thirty-minute service along the Lakeshore corridor cannot be initiated until this additional infrastructure is in place.

Lakeshore East:

Work includes: Third track between Union Station and Scarborough

This will allow increased train service along this corridor to Oshawa. It will also allow for increased train service in the Stouffville corridor
Thirty-minute service along the Lakeshore corridor cannot be initiated until this additional infrastructure is in place.

Georgetown:

Work includes: Track improvements between Brampton and Bramalea
Track improvements between Woodbine and Union Station
Rail-rail grade separation at West Toronto
Road-rail grade separations

This will allow increased and more frequent train service along this corridor to Brampton. The rail-rail grade separation across CP tracks allows for more reliable service.

Milton:

Work includes: New layover facility near Milton station
Upgrading stations to accommodate 12-car trains

This work in conjunction with new, more powerful locomotives will increase capacity by allowing 12-car trains to be run in the Milton corridor.

Bradford:

Work includes: Extension to Barrie
Rail-rail grade separation at Snider
Track Improvements for double tracking at various locations

This will extend train service to growing Barrie area along existing rail corridor owned by the City of Barrie. The rail-rail grade separation across CN's primary freight corridor allows for more reliable service and the double tracking will allow express and two-way service.

Stouffville:

Work includes: Rail-rail grade separation at Hagerman
Track Improvements for double tracking at various locations

The rail-rail grade separation across CN's primary freight corridor allows for more reliable service and the double tracking will allow express and two-way service.

In total, $749 million is allocated to GO TRIP over the ten-year period.

Rail Equipment

The Growth Capital Plan provides for the procurement of 11 trains, which are required to meet the ridership growth projected in the ten-year period. The plan includes the procurement of 11 locomotives, 11 cab cars and 86 rail cars. The locomotives will be a more powerful, fuel-efficient and low emission locomotive. This will allow the operation of 12-car trains.

In order to store and maintain these new trains, layover sites will need expansion and new maintenance facilities will be required. Included in this is a new storage yard just east of Union Station, formerly CN's Don Yard.

$346 million has been allocated for new trains, while $60 million has been allocated for expanded layovers and new rail maintenance facilities.

Bus Equipment

There has been tremendous growth in recent years in GO's bus ridership. In order to maintain this growth, the Growth Capital Plan provides for the procurement of approximately 15 new buses per year. This does not include the requirements for the Bus Rapid Transit (BRT).

In order to store and maintain these new buses, additional bus maintenance facilities will be required. It is anticipated two new facilities will be constructed, one in the east and one in the west end of GO's service area.

The new buses have been allocated $105 million, and $25 million has been allocated to the new bus maintenance facilities.

Union Station

There is some work required on the platforms at Union Station, in order to handle the additional ridership. Platform access improvements will provide additional stairwells from track level to Union Station and the teamways. The upgrade of the Bay East Teamway will allow for additional stairwells and improve the passenger handling capacity at Union Station. The plan also provides for the extension of the three center platforms to accommodate two trains. These three projects in conjunction with the replacement of the signal system (part of the R&R Capital Plan) will greatly increase the capacity of Union Station.

These Union Station improvements have been allocated $35 million.

Bus Rapid Transit

The Bus Rapid Transit (BRT) program has been developed to address the demand for improved service in an east-west corridor within the GTA. The initial segment of the BRT network is a BRT Spine Line extending from Oakville to Pickering and operate in a circumferential alignment around Toronto. This Spine Line would also include a number of BRT terminals and parking facilities.

- Mississauga Segment of BRT (Mississauga Busway) – a dedicated busway connecting Ridgeway (Hwy 407 & 403) and Kipling

- Eight BRT Terminals including Square One, York University and Bramalea GO

- Park and Ride lots along Highway 403 and 407

- Buses

In total, $591 million is allocated to the BRT.

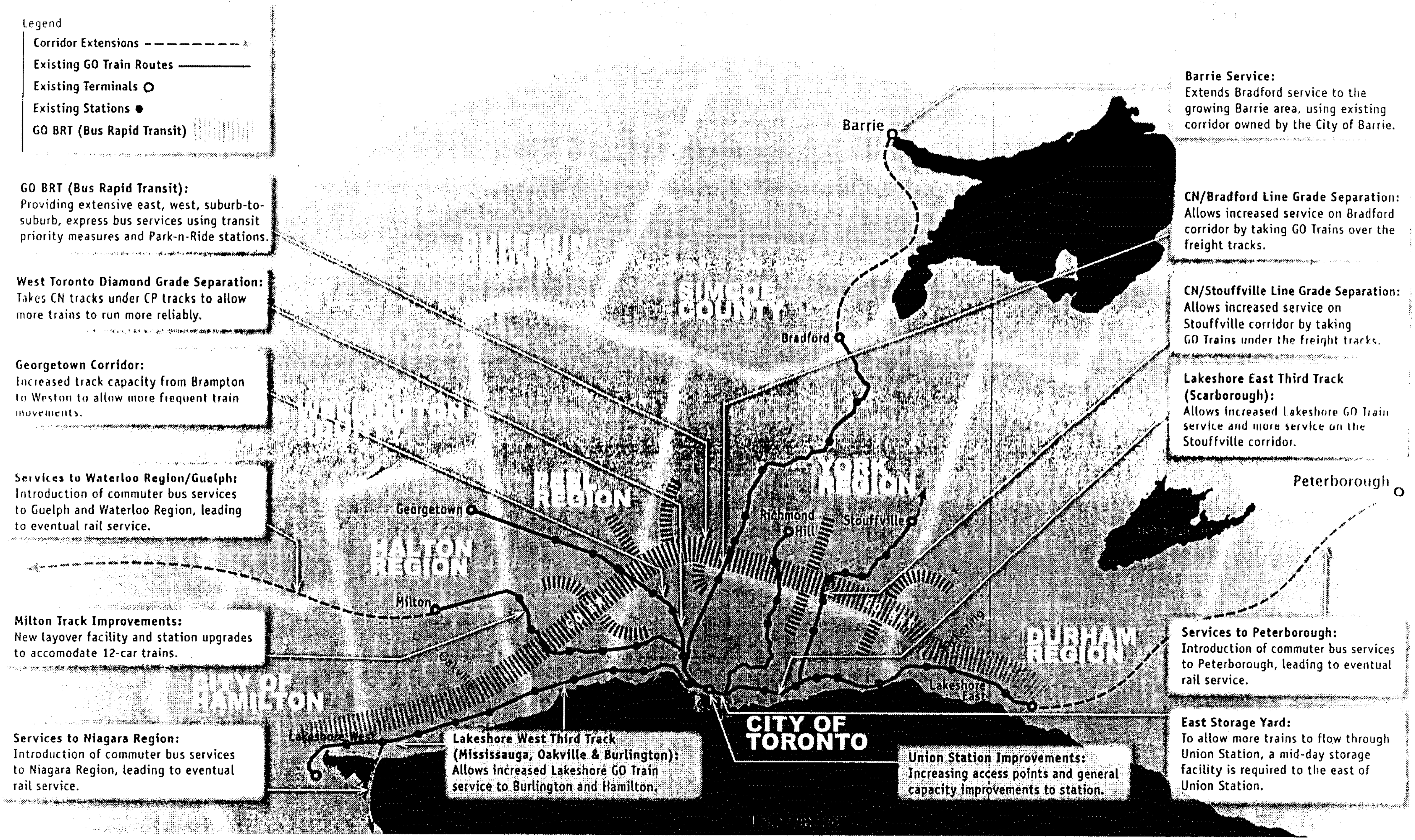
GTA Farecard

The vision of a smart card based GTA Farecard is the realization of a fare payment medium that would enable riders to ride, connect and transfer seamlessly on all transit systems in the GTA and Hamilton without having to worry about cash or different fare structures. The GTA Farecard will contribute to fare and service integration, enhance ridership and passenger convenience, reduce loading and dwell times and reduce fare payment fraud.

The Province has committed funding of $40 million to this project.

GO Transit Ten Year Growth Plan

April 2004



Ten Year Growth Capital Plan

(in thousands of dollars)
In Current Dollars

Description	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Ten Year Total
Growth - System Requirements	4,300	6,800	11,200	21,000	15,700	12,000	9,200	24,500	17,200	22,000	143,900
Bradford Corridor	4,900	4,700	0	0	600	2,500	3,000	10,000	10,000	10,000	45,700
Richmond Hill Corridor	600	300	0	0	250	2,500	5,100	2,000	0	0	10,750
Stouffville Corridor	8,650	2,450	850	1,500	0	600	3,000	12,000	10,000	10,000	49,050
Georgetown Corridor	7,200	3,400	50	750	700	0	0	0	0	0	12,100
Milton Corridor	300	3,950	1,000	0	0	0	0	0	0	0	5,250
Lakeshore West Corridor	850	9,000	7,500	0	0	0	0	0	0	0	17,350
Lakeshore East Corridor	1,000	0	0	0	0	0	0	0	0	0	1,000
Property	8,335	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,335
Bus Equipment	15,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	105,500
Rail Equipment	39,200	31,300	41,900	66,500	66,200	58,600	42,000	0	0	0	345,700
Sub-Total	90,835	81,900	82,500	104,750	98,450	91,200	77,300	63,500	52,200	57,000	799,635
CSIF Program	19,600	86,700	160,500	186,200	148,000	76,500	56,300	0	0	0	733,800
Bus Rapid Transit	40,000	78,000	76,000	76,000	75,000	75,000	75,000	32,000	32,000	32,000	591,000
GTA Farecard	2,000	7,500	10,000	10,000	10,000	0	0	0	0	0	39,500
Bay East Teamway	3,000	1,000	0	0	0	0	0	0	0	0	4,000
Total Growth Capital Plan	**155,435**	**255,100**	**329,000**	**376,950**	**331,450**	**242,700**	**208,600**	**95,500**	**84,200**	**89,000**	**2,167,935**

Ten Year Growth Capital Plan

(in thousands of dollars)

In Current Dollars

Description	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Ten Year Total
System Requirements											
Union Station - Platform Access Improvements	3,000	1,300	2,000	2,000	2,000						10,300
Union Station - Double End Loading Platforms								7,000	7,000	7,000	21,000
Parking Expansions - East Region	250	1,000	1,000	2,000	2,000	3,000	4,000	5,000	5,000	5,000	28,250
Parking Expansions - West Region	250	1,000	1,000	2,000	2,000	3,000	4,000	5,000	5,000	5,000	28,250
New Stations			200	5,000	200	5,000	200	5,000	200	5,000	20,800
Layover Extensions			0	0	500	1,000	1,000	2,500			5,000
Bus Maintenance Facilities	300	3,000	6,000	3,000	6,000						18,300
Rail Maintenance Facilities	500	500	1,000	7,000	3,000						12,000
	4,300	6,800	11,200	21,000	15,700	12,000	9,200	24,500	17,200	22,000	143,900
Bradford Corridor											
New East Gwillimbury Station	3,500										3,500
Bradford Station Parking Lot Expansion	900	200									1,100
Expanded Layover - Bradford Corridor	500	4,500									5,000
Bradford Corridor Expansion	0				600	2,500	3,000	10,000	10,000	10,000	36,100
	4,900	4,700	0	0	600	2,500	3,000	10,000	10,000	10,000	45,700
Richmond Hill Corridor											
Richmond Hill Station Parking Lot Expansion				0	0		100	2,000			2,100
Layover - Richmond Hill					250	2,500	5,000				7,750
Oriole Station - Platform Shift to TTC Subway	600	300									900
	600	300	0	0	250	2,500	5,100	2,000	0	0	10,750
Stouffville Corridor											
New Kennedy Station at TTC Subway	2,000	400									2,400
New North Stouffville Station		0	250	1,500							1,750
Stouffville Station Parking Lot Expansion	650										650
Mount Joy Station Parking Lot Expansion		50	600								650
Expanded Layover Facilities - Stouffville	6,000	2,000						2,000			10,000
Stouffville Corridor Expansion					0	600	3,000	10,000	10,000	10,000	33,600
	8,650	2,450	850	1,500	0	600	3,000	12,000	10,000	10,000	49,050
Georgetown Corridor											
New Mount Pleasant Station	4,000	2,400									6,400
Bramalea StationParking Lot Expansion - South Side	1,200	1,000									2,200
Bramalea Station Parking Lot Expansion - Northeast				50	700						750
Malton Station Parking Lot Expansion			50	700							750
Bramalea Pocket Track, Platform & Tunnel	2,000										2,000
	7,200	3,400	50	750	700	0	0	0	0	0	12,100

Ten Year Growth Capital Plan

(in thousands of dollars)

In Current Dollars

Description	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Ten Year Total
Milton Corridor											
New Lisgar Station	250	3,500	1,000								4,750
Milton Station Parking Lot Expansion	50	450									500
	300	3,950	1,000	0	0	0	0	0	0	0	5,250
Lakeshore West Corridor											
Clarkson Station Parking Structure	250	7,500	7,500	0							15,250
Port Credit Station Parking Lot Expansion	200	1,500									1,700
Mimico Station Parking Lot Expansion	400										400
	850	9,000	7,500	0	0	0	0	0	0	0	17,350
Lakeshore East Corridor											
Ajax Station Parking Lot Expansion	1,000										1,000
	1,000	0	0	0	0	0	0	0	0	0	1,000
Property											
Property - Station & Parking	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Property - Equipment Layover/Storage	2,500	2,500	2,500	0	0	0	0	0	0	0	7,500
Property - CSIF Projects	835	2,500	2,500	0	0						5,835
	8,335	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,335
Bus Equipment											
New Buses	15,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	105,500
	15,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	105,500
Rail Equipment											
Bi-Level Coaches (10)	20,700	1,300									22,000
Bi-Level Coaches (10)	9,000	21,000									30,000
Bi-Level Coaches (10)		9,000	21,000								30,000
Bi-Level Coaches (10)			9,000	21,000							30,000
Bi-Level Coaches (10)				9,000	21,000						30,000
Bi-Level Coaches (16)					14,400	33,600					48,000
Bi-Level Coaches (20)						18,000	42,000				60,000
Cab Cars (4)	9,500										9,500
Cab Cars (4)			4,900	9,500							14,400
Cab Cars (3)					3,800	7,000					10,800
Locomotives (11)			7,000	27,000	27,000						61,000
	39,200	31,300	41,900	66,500	66,200	58,600	42,000	0	0	0	345,700

Ten Year Growth Capital Plan

(in thousands of dollars)

In Current Dollars

Description	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Ten Year Total
CSIF PROGRAM :											
Lakeshore West Corridor											
Lakeshore W Corridor Expansion Pt. Credit-Oakville	1,000	1,000	2,000	3,200	22,500	35,000	35,000				99,700
Burlington - Hamilton 3rd Track	250	250	9,500	15,000	15,000						40,000
Lakeshore East Corridor											
Lakeshore East Corridor Expansion	6,600	18,000	25,000	25,000	15,000						89,600
Georgetown Corridor											
Rail/Rail Grade Separation - West Toronto	800	10,000	35,000	25,000	19,000						89,800
Georgetown Corridor Expansion	1,000	10,000	25,000	30,000	30,000	30,000	21,300				147,300
Bloor Station - GO/TTC Connection	200	1,000	1,000								2,200
Georgetown Corridor - Road/Rail Grade Separation	500	7,500	10,000	10,000	10,000	7,000					45,000
Milton Corridor											
Milton Corridor Rail Service Expansion	500	1,000	1,000	15,000	7,500						25,000
Stouffville Corridor											
Rail/Rail Grade Separation - Hagerman	250	650	10,000	25,000	24,000						59,900
Bradford Corridor											
Extension to Barrie	5,000	15,000	5,000								25,000
Rail/Rail Grade Separation - Snider	1,000	8,800	20,000	20,000							49,800
System Requirements											
East Rail Equipment Storage Yard	500	500	5,000	5,000	5,000	4,500					20,500
Extended Service	2,000	13,000	12,000	13,000							40,000
	19,600	86,700	160,500	186,200	148,000	76,500	56,300	0	0	0	733,800
BUS RAPID TRANSIT											
New Buses	15,500	5,000	3,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000	38,500
Hwy 407 & Hwy 10 Commuter Parking Lots	5,000										5,000
Infrastructure	19,500	73,000	73,000	73,000	73,000	73,000	73,000	30,000	30,000	30,000	547,500
	40,000	78,000	76,000	76,000	75,000	75,000	75,000	32,000	32,000	32,000	591,000
GTA FARECARD	2,000	7,500	10,000	10,000	10,000						39,500
BAY EAST TEAMWAY	3,000	1,000									4,000
Total Growth Capital Plan	**155,435**	**255,100**	**329,000**	**376,950**	**331,450**	**242,700**	**208,600**	**95,500**	**84,200**	**89,000**	**2,167,935**