



**Transportation
Master Plan
Update**



TMP Update Preliminary Cost Estimates

**Planning and Economic Development
Committee**

December 3, 2008

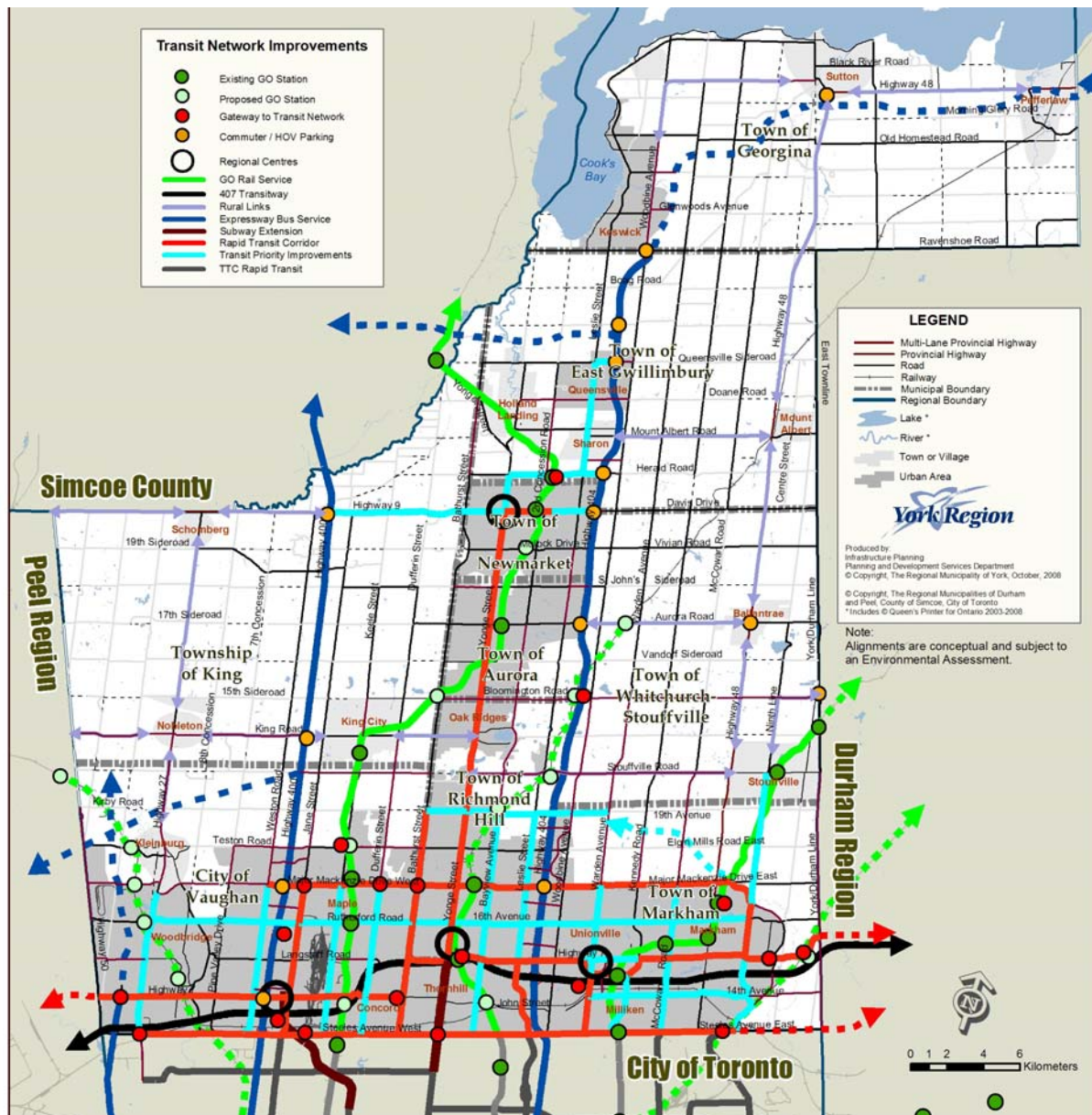
Overall TMP – Gross Costs



	2002 TMP	TMP Update
2001 \$M	\$6,425	
2008 \$M	\$11,664	\$19,031



Draft 2031 Transit Network



Doubling of Regional Transit



Gross Costs	2002 TMP	TMP Update
2001 \$M	\$3,678	
2008 \$M	\$7,681	\$13,576

Assumptions

- ☐ Subsidies not netted out
- ☐ Include full Spadina & Yonge subway extension costs
- ☐ Excludes GO Rail expansion costs

Rehab/replacement cost for Regional Transit will be a major challenge

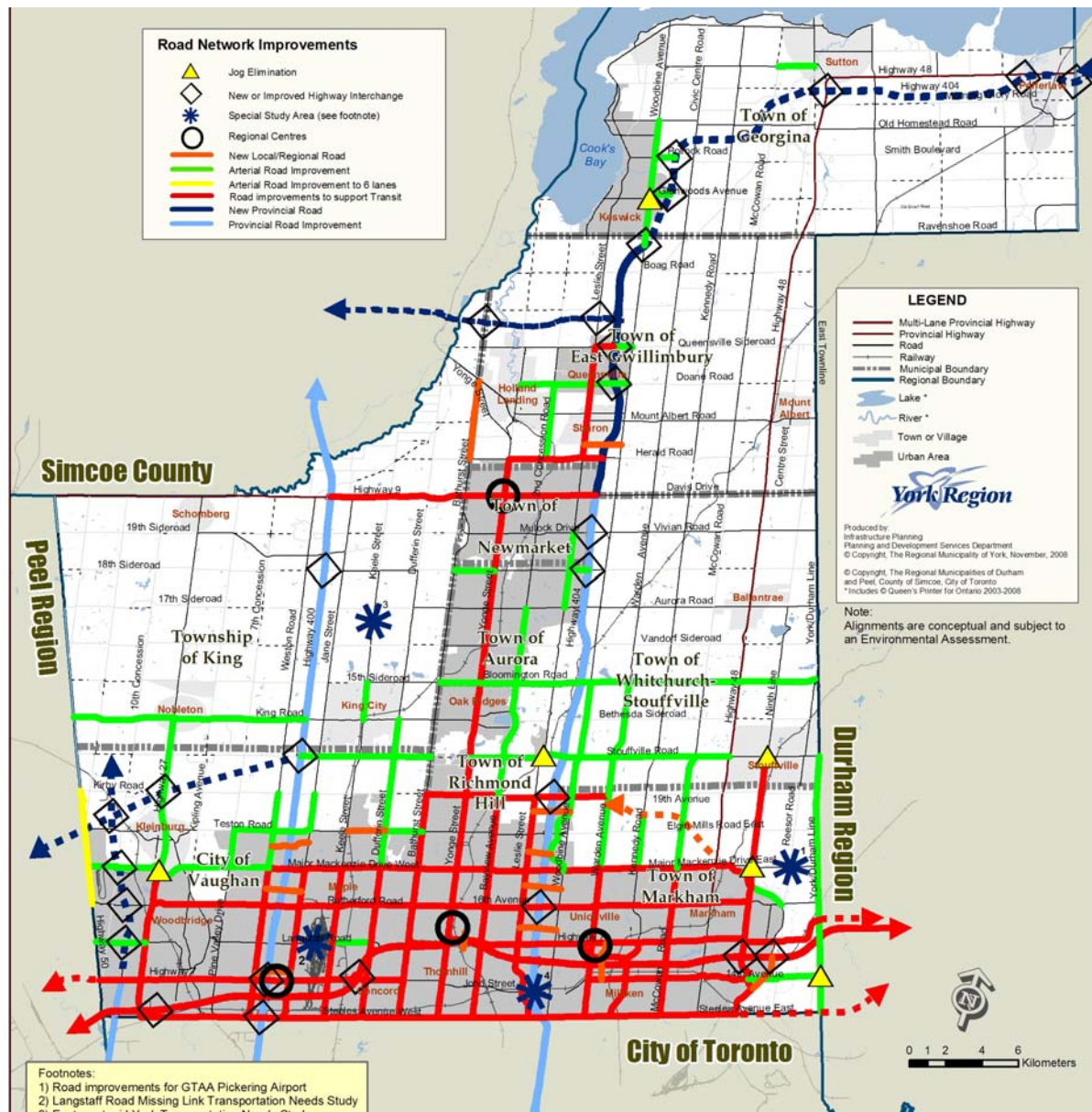


Gross Costs	2002 TMP	TMP Update
2001 \$M	\$424	
2008 \$M	\$615	\$2,315

- ❑ Earlier service and doubling of rapid transit network
- ❑ Includes YRT and Rapid Transit components
- ❑ Increased level of service



Draft 2031 Road Network



Decrease in Road Improvements



Gross Costs	2002 TMP	TMP Update
2001 \$M	\$1,874	
2008 \$M	\$2,717	\$1,989

Assumptions

- ❑ Excludes Provincial highway and interchange costs

Increase in Road Rehab/replacement



Gross Costs	2002 TMP	TMP Update
2001 \$M	\$449	
2008 \$M	\$651	\$995

- Higher level of service (sidewalk, illumination)

Significantly higher operating costs



Annual cost	2002 TMP	TMP Update
Transit \$M	\$244	\$729
Roads \$M	\$38	\$76

- ❑ In 2008 dollars
- ❑ Transit cost is gross cost (exclude fares & revenues)

Reasons for Increases

- ❑ Address growth
- ❑ Meet sustainability goals
- ❑ Construction cost increases



SUMMARY



- ❑ Transit Network costs anticipated to double from \$7.7B to \$13.6B
- ❑ Road network costs anticipated to decline from \$2.7B to \$2B
- ❑ Programs and initiatives will be less than 1% of total capital costs at \$156M

SUMMARY



- ❑ DC Bylaw impact
- ❑ Metrolinx funding will reduce impact
 - ❑ Need to determine eligible costs
- ❑ Additional funding stream(s) may be required
 - ❑ tied to Metrolinx investment strategy
 - ❑ partnership with local municipalities

Next Steps



- ❑ Finalise cost estimates (consult with other departments)
- ❑ Prepare input to Finance for Fiscal Impact Study and DC Bylaw
- ❑ Work with Metrolinx, YRRTC, Finance on eligible funding
- ❑ Coordinate with Metrolinx on additional funding streams

