

# Roads Transportation



## Capital Strategy

### Road Network Expansion

York Region is responsible for most of the arterial roads in the Region. In total, the Region is responsible for about 3,300 lane-kilometres of arterial roadway.

The Roads Capital Plan is a program of planned road improvements to accommodate growth in population and employment in the Region and to upgrade existing services to our communities. It is also geared towards meeting the Region's 2026 Vision goal of providing the "Infrastructure for a Growing Region".

The 2002 Transportation Master Plan forms the basis for programming the Capital Plan. The Transportation Master Plan identified needs in terms of specific road improvements and outlined funding requirements and strategies needed to provide them for the period to 2031.

As well, with rapid growth in the Region over the last four to five years, Regional Council has directed staff to look into ways of advancing the road construction program. Staff has identified projects that could be advanced to earlier construction years.

To optimise the delivery of different Regional infrastructure, road projects are co-ordinated with water, wastewater, rapid transit, development construction and maintenance work projects wherever they coincide physically and from a timing standpoint. This coordination of road projects reduces public cost and inconvenience to the travelling public.

The 10-year plan identifies the projected timing and funding needs for:

- **Major capital projects** include:
  - New roads, road extensions or road by-passes,
  - Road widenings to 6 or 7 lanes from an existing 4 or 5 lanes,
  - Road widenings to 4 or 5 lanes from an existing 2 or 3 lanes,
  - Major reconstruction of key intersections,
  - Reconstruction of existing roads to meet or maintain Regional standards,
  - New interchange with 400-series highways,
  - Mid-block collector road crossings or flyovers of 400-series highways,
  - Road grade separations from railway tracks
- **Intersection improvements.** As an intermediate step towards increasing road capacity without widening the road, intersection improvements are usually implemented first. Generally, this strategy allows the Region to delay the need to widen a road by a few years in most cases by providing road capacity improvements at the roadway's most congested points.
- **Bridge rehabilitations** include improvements carried out to maximise the life of bridge structures and to delay the cost of full reconstruction.
- **Road Resurfacing** is carried out to maintain the road surface at a Regional standard and to optimize the value of the road before full reconstruction is required.

## Roads Transportation



- **Property, site preparation and utilities** include acquiring property for future road capital projects and ensuring a clear right of way.
- **Other** miscellaneous road infrastructure related improvements include tree planting, pavement management system, patrol yards, etc.

### Infrastructure Condition Optimization

York Region is currently working on a Capital Asset Replacement Strategy Study. This study is critical to fully understand the condition, maintenance and capital reinvestment required on all Regional assets.

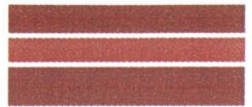
The Province of Ontario is also moving towards Fixed Asset Accounting in the Public Sector which is anticipated to be mandated starting in 2008. To comply with the Public Sector Accounting Board's recommendations a complete inventory of the road system, condition and valuation needs to be undertaken.

To keep our infrastructure in a state of good repair and comply with upcoming Provincial requirements a focus on infrastructure asset management continues in 2006. This is accomplished by implementing proactive pavement and bridge management systems with a goal of maximizing infrastructure value and returns by determining maintenance needs required at critical points during the life cycle of our assets.

### Other Complementary Road Needs Projects

To further optimise the efficiency and effectiveness of the Regional road network, the 2006 10-year plan also follows through on the 2002 Transportation Master Plan by directing some investment by the Region in complementary road improvement by other jurisdictions. These projects include providing better access to higher order road systems such as the provincial 400 series highways. Furthermore, the Region is making commitments to support local municipal efforts in constructing mid block collector road crossings of the 400 series highways. These road improvements on parts of the overall road network will complement the improvements on the Region's network and further optimise the operation of the Regional roads by more effectively distributing traffic demands.

## Roads Transportation



### Natural Heritage and Forestry Services

The Natural Heritage and Forestry Services section focuses its capital delivery on two Regional business areas:

- i. The Regional Forest – Management and improvement of a total of 22 forested properties embracing over 2200 ha of public lands.
- ii. The Urban Forest – Including the program development, administration and delivery of the Greening Strategy and of all street tree planting activities as part of the Streetscaping Policy. The implementation of a street tree inventory will help track and manage this significant Regional asset in 2006.

These programs combined are integral to the sustainable management of the Region's "green infrastructure". The implementation of priority capital initiatives will help ensure that our natural environment, including the urban forest, is protected and enhanced for the enjoyment of present and future generations.

In summary, the 2006 10-year capital plan (shown in Figure 1) will accomplish the following:

- Build approximately 710 new lane-kilometres of arterial roads.
- Resurface approximately 750 lane kilometres of Regional roads.
- Rehabilitate approximately 70 bridge structures.
- Improve approximately 150 intersections.
- Build 1 new highway interchange.
- Build 6 new rail grade-separations.
- Contribute to the construction of 5 new collector road highway crossings.

# Roads Transportation



## Key Initiatives

### Road Network Expansion

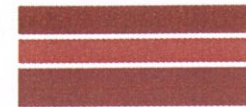
- A priority setting framework is being used as a tool to assist staff in programming the ten-year capital plan. It involves prioritising road projects based on a number of primary criteria including current traffic volume, forecast traffic volume, existing pavement condition, existing traffic safety index, and expected project related network and community benefits. The road projects are further prioritised based on a second set of criteria including project readiness, coordination with other public infrastructure construction, and compatibility with Regional policies. Also, the coordination of any road projects that coincide with rapid transit corridors is a key priority and staff continue to work to align the construction of both the road and transit infrastructure.
- This approach to programming the ten-year capital plan has led to a number of changes. These changes can be categorized as either advancements in the program year, addition of new projects or deferrals to a later program year.
- The table below identifies the projects that are being proposed to be advanced in the 2006 10 year capital plan. These projects are also shown in Figure 6. It is likely that segments of the Bathurst Street projects will be further advanced through Development Charge agreements.

Advanced Projects	Construction Year	
	2005 Program	2006 Program
Woodbine Ave – Ravenshoe Rd to Morton Ave	2008	2007
Bathurst St – Rutherford Rd to Major Mackenzie Dr	2013	2011
Bathurst St – Autumn Hill to Rutherford Rd	2012	2011

- Additions to the 2006 Program are as follows and shown in Figure 7. Most of these new additions are either major capital widening projects added near the end of the 10 year capital program or intersection improvements that can be delivered sooner and provide some traffic capacity benefit. The intersection improvements provide some immediate relief to commuters by providing turn lanes at key intersections in advance of potential future road expansion.

New Projects	Construction Year
Intersection @ 14th Ave and Birchmount	2006
Intersection @ Hwy 50 and Mayfield Rd	2006
Intersection @ Kennedy Rd and Birchview Lane	2006
Intersection @ Mount Albert Rd and Grist Mill Rd	2007
Intersection @ Ninth Line and Elgin Mills Rd	2007
Intersection @ Keele Street and 15th Sdrd	2007
Intersection @ Kennedy Rd and Elgin Mills Rd	2007

## Roads Transportation



Intersection @ Ninth Line and Major Mackenzie Dr	2007
Doane Rd Realignment west of Woodbine Ave	2008
Hwy 50 – Rutherford Rd to Nashville Rd	2009
Leslie St – Wellington St to St. John's Sdrd	2012
Hwy 50 – Nashville Rd to Mayfield Rd	2012
Bathurst St – Major Mackenzie Dr to Elgin Mills Rd	2015
Hwy 404 Mid Block Crossing north of Major Mackenzie Dr	2015
Jane St – Rutherford Rd to Major Mackenzie Dr	2015
Keele St – Hwy 7 to Rutherford Rd	2015
Leslie St – St John's Sdrd to Mulock Dr	2015
16 <sup>th</sup> Ave – Kennedy Rd to McCowan Rd	2015

- The following projects have been deferred to co-ordinate with the construction timing of Regional water or wastewater projects and local municipal plans. They are also shown in Figure 8.

Deferred Projects	Construction Year		Notes:
	2005 Plan	2006 Plan	
Bayview Ave – Hwy 407 to 16 <sup>th</sup> Ave	2006	2007	Reflects current delivery timelines
Bayview Ave – Elgin Mills Rd to Stouffville Rd	2007	2008	Coordination with development
Bathurst St – Mulock Dr to Hwy 9	2007	2008	Reflects timelines for property acquisition and coordination with other infrastructure
Markham Bypass – Hwy 48 to Major Mackenzie Dr	2007	2010	Reassessment of need for this project
Warden Ave – 16 <sup>th</sup> Ave to Major Mackenzie Dr	2007	2010	Reassessment of need for this project
Pine Valley Dr – Rutherford Rd to Major Mackenzie Dr	2009	2013	Reflects changes to co-proponency, now combined with Vaughan IEA
Bayview Ave – Stouffville Rd to Bloomington Rd	2011	2013	Reassessment of need for 2 <sup>nd</sup> phase of construction
Bayview Ave – John St to Hwy 7	2011	2013	Reassessment of need for this project



## Infrastructure Condition Optimization

- To prolong the life of our important road and bridge infrastructure, road resurfacing and bridge rehabilitation programs that are well funded is key. It has been well documented and recognised in the industry that regular resurfacing and bridge rehabilitation as part of a proactive maintenance program will maximise the life of these roads and bridges and, therefore, reduce the cost of reconstruction over the long run. York will continue with it's proactive resurfacing and bridge rehabilitation programs to ensure the conditions are such that we are able to optimize the value of this infrastructure. Some of the key projects in these areas that are planned for 2006 are noted below.

Resurfacing Projects for 2006	Length
Weston Rd – Hwy 7 to Langstaff Rd	2 km
Jane St – Hwy 7 to Langstaff Rd	2 km
Leslie St - Mount Albert Rd to Ravenshoe Rd	10 km
McCowan Rd – north of Stouffville Rd to south of Bloomington Rd	3 km

## Other Infrastructure Projects

- To accommodate growing traffic demand and to improve access to the 400-series highways, the Region is constructing a new highway interchange at Teston Road and Highway 400. Also York is undertaking a Class EA to identify opportunities for operational improvements to the Highway 7 and 400 interchange as part of the Vaughan Corporate Centre Study.
- Through the Regional Development Charges Bylaw, York is funding one-third of the cost of constructing mid-block collector road crossings of 400-series highways. These crossings include Rodick Road and Birchmount Road crossings of Highway 407, Applewood Crescent crossing of Highway 400 and a crossing of Highway 404 north of Highway 7.
- The Markham By-Pass Extension Environmental Assessment Study, initiated in 2002, is assessing the possibility of extending Markham By-Pass south to connect to Morningside Avenue in Scarborough so that a continuous arterial road connection from Highway 407 to Highway 401 is available in the eastern part of Markham. The Environmental Assessment Study was completed in late 2005 and pending Ministry of Environment approval, York will proceed to detail design in 2006 for construction in 2012.
- York is also partnering with the City of Vaughan and the Region of Peel to construct a one kilometre arterial extension of Highway 427 to serve the industrial developments in that area. Construction is planned to begin in 2006.



### Natural Heritage and Forestry Services

- York Greening Strategy – Greening Strategy implementation including strategic land securement enhances the Regions efforts to protect and restore our **Green Infrastructure**. The partnership acquisition of key properties both adds to our Regional Forest public properties, and helps to strengthen the Regions natural heritage system. In addition to acquisition, innovative educational and stewardship initiatives also help to preserve our natural environment for present and future generations.
- Regional Forestry property upgrades – capital upgrades including; signage, gates, trail development, fencing and parking lot improvements, help to make the York Regional Forest an attractive public resource for the residents of York Region and beyond. Capital projects implemented across our 22 properties, encompassing 2200 hectares of forested landscape, help ensure that the public can appreciate the natural environment in a safe and inviting atmosphere.
- Tree planting on Regional roads – as an integral component of the Regions Streetscaping implementation; this project ensures that quality trees are planted and maintained to enhance our road right-of-ways.

### Noise Policy Implementation

- In 2006, Regional Council is expected to endorse an updated noise policy. In broad terms, this updated policy identifies changes to the way in which the Region will predict future noise levels and protect residents from traffic noise resulting from the reconstruction and widening of Regional roads. Upon approval by Council, this responsive policy could have direct capital cost impacts with a total estimated cost of \$22 million on projects within the 10 year plan starting in 2006.

# Roads Transportation



## Capital Summary

	2005 Approved Budget	2006 Approved Budget	2007 Outlook	2008 Outlook	2009-15 Outlook
<b>\$ 000's</b>					
<b>Gross Expenditures</b>					
<b>Rehabilitation / Replacement</b>					
Intersection Improvements	600	1,500	1,500	1,000	5,000
Bridge Rehabilitation	1,643	6,731	4,475	1,200	8,400
Resurfacing	10,112	11,213	12,535	12,566	87,994
Other	400	2,540	1,290	1,800	8,540
Vehicle	806	2,345	1,035	705	8,685
Major Capital Projects	229	230	120	74	2,805
<b>Sub Total</b>	<b>13,790</b>	<b>24,559</b>	<b>20,955</b>	<b>17,345</b>	<b>121,424</b>
<b>Growth / Expansion</b>					
Major Capital Projects	80,368	100,902	101,109	67,925	572,866
Property, Site Prep & Utilities	1,500	1,500	1,500	1,500	10,500
Intersection Improvements	10,451	11,201	9,376	11,753	37,004
Other	9,795	10,855	9,931	11,954	87,425
Vehicle	655	755	680	625	3,745
<b>Sub Total</b>	<b>102,769</b>	<b>125,213</b>	<b>122,596</b>	<b>93,757</b>	<b>711,540</b>
<b>Service Improvements / Enhancements</b>					
Other	0	0	1,000	0	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Total Gross Expenditures</b>					
	<b>116,559</b>	<b>149,772</b>	<b>144,551</b>	<b>111,102</b>	<b>832,964</b>
Return of Previous Years Gapping	15,617	0	0	0	0
Projected Expenditure Gapping	0	0	0	0	0
<b>Revised Gross Expenditure</b>	<b>132,176</b>	<b>149,772</b>	<b>144,551</b>	<b>111,102</b>	<b>832,964</b>
<b>Development Charges</b>					
Development Charges	(20,265)	(20,172)	(37,808)	(43,983)	(445,936)
Return of Previous Years Gapping (DC)	(11,947)	0	0	0	0
Projected DC Gapping	0	0	0	0	0
<b>Revised DC</b>	<b>(32,212)</b>	<b>(20,172)</b>	<b>(37,808)</b>	<b>(43,983)</b>	<b>(445,936)</b>
<b>Revenue</b>					
Works DC - Facilities/Vehicles	(454)	(486)	(451)	(386)	(1,844)
Developer Funding	(2,918)	(2,246)	(37)	0	0
Other Recoveries	(169)	(1,535)	0	0	0
Regional Capital Reserve	0	(150)	0	0	0
Municipal Recoveries	(5,665)	(5,193)	(12,003)	(2,816)	(13,670)
Grants and Subsidies	0	0	0	0	0
Committed D.C.	(1,670)	(260)	(143)	0	0
Reserve - Land Securement	0	(1,000)	0	(1,000)	(3,000)
Reserve - Prior Year Tax Levy	(700)	0	0	0	0
Debentures	(55,591)	(80,305)	(50,531)	(17,712)	(22,562)
Reserve - Fleet Replacement	(795)	(2,425)	(1,078)	(705)	(8,685)
Federal Funding	(500)	0	0	0	0
Provincial Funding	0	(2,500)	0	0	0
Sale of Equipment	(2)	0	0	0	0
<b>Sub Total</b>	<b>(68,464)</b>	<b>(96,100)</b>	<b>(64,243)</b>	<b>(22,619)</b>	<b>(49,761)</b>
<b>Revised Total Funding</b>					
	<b>(100,676)</b>	<b>(116,272)</b>	<b>(102,051)</b>	<b>(66,602)</b>	<b>(495,697)</b>
Reserve - Current Tax levy	27,830	33,500	42,500	44,500	337,268
Return of Previous Years Gapping (Tax Levy)	3,670	0	0	0	0
<b>Revised Reserve Current Tax Levy</b>	<b>31,500</b>	<b>33,500</b>	<b>42,500</b>	<b>44,500</b>	<b>337,268</b>



## Roads Transportation



### Net Operating Impact on New Capital Projects

Operating Costs	2006	2007	2008	2009-15	Total
Salaries and Benefits	0	34	34	264	333
Debt Repayment	803	10,945	17,186	150,861	179,795
Contracted Services / Other	355	877	1,238	19,943	22,413
<b>Total Gross Cost</b>	<b>1,158</b>	<b>11,857</b>	<b>18,459</b>	<b>171,068</b>	<b>202,541</b>
Less Revenue	0	0	0	0	0
Less DC on Debt	(642)	(8,756)	(13,749)	(120,689)	(143,836)
<b>Total Net Cost (Tax Levy)</b>	<b>516</b>	<b>3,101</b>	<b>4,710</b>	<b>50,379</b>	<b>58,705</b>

### 2006 Permanent Capital Staff Justifications

#### Design Technician – Roads (2 FTE's) (Capital Related)

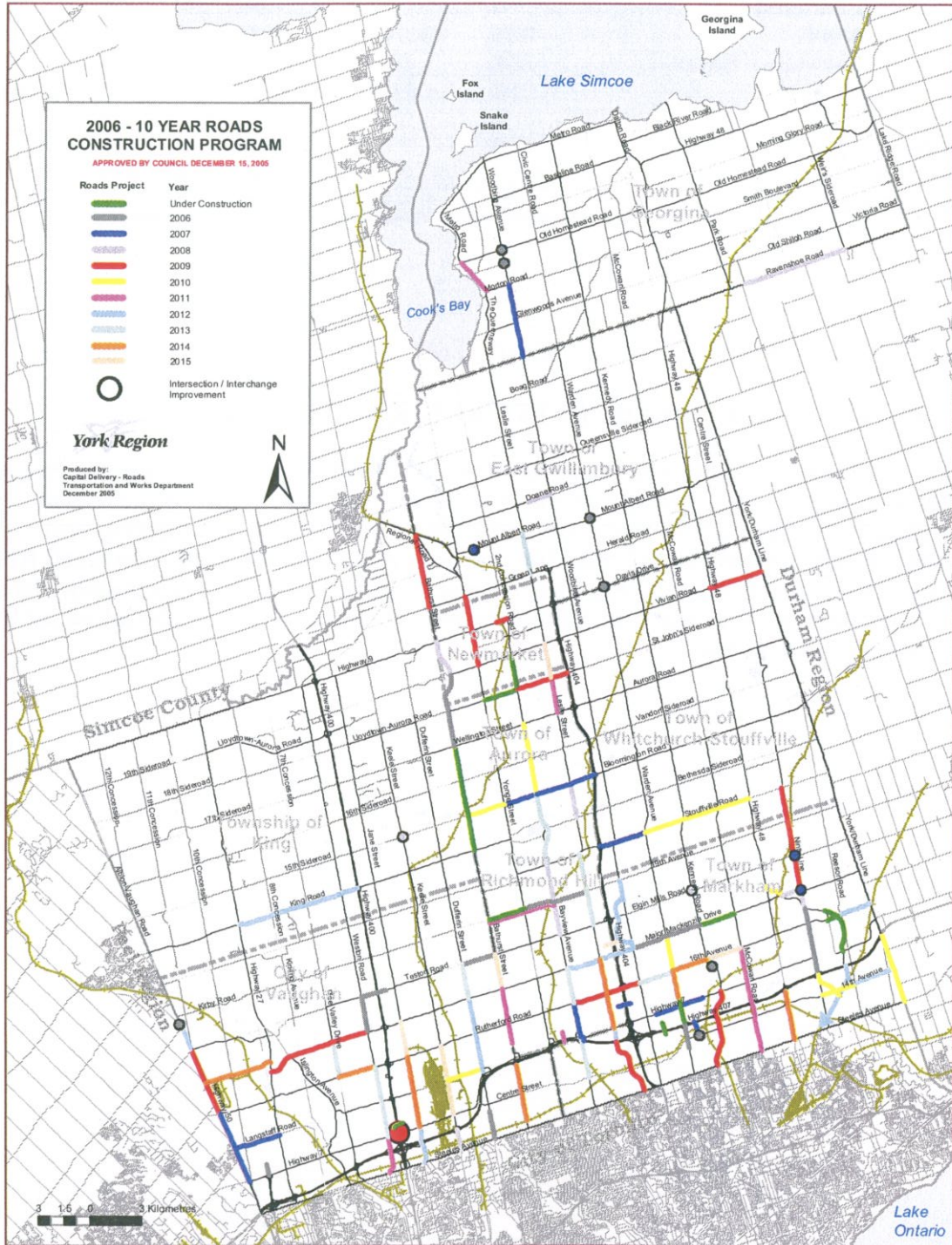
- These critical positions are required to provide technical support for the Project Manager position transferred in the Roads reorganization and to maintain adequate quality control in the administration of external engineering and construction contracts. Funding for these positions will be fully recovered from projects in the 10 year capital plan. These positions provide daily support to the project management team in administering all capital works undertaken by the capital delivery section.

# Roads Transportation



## Capital Projects Map

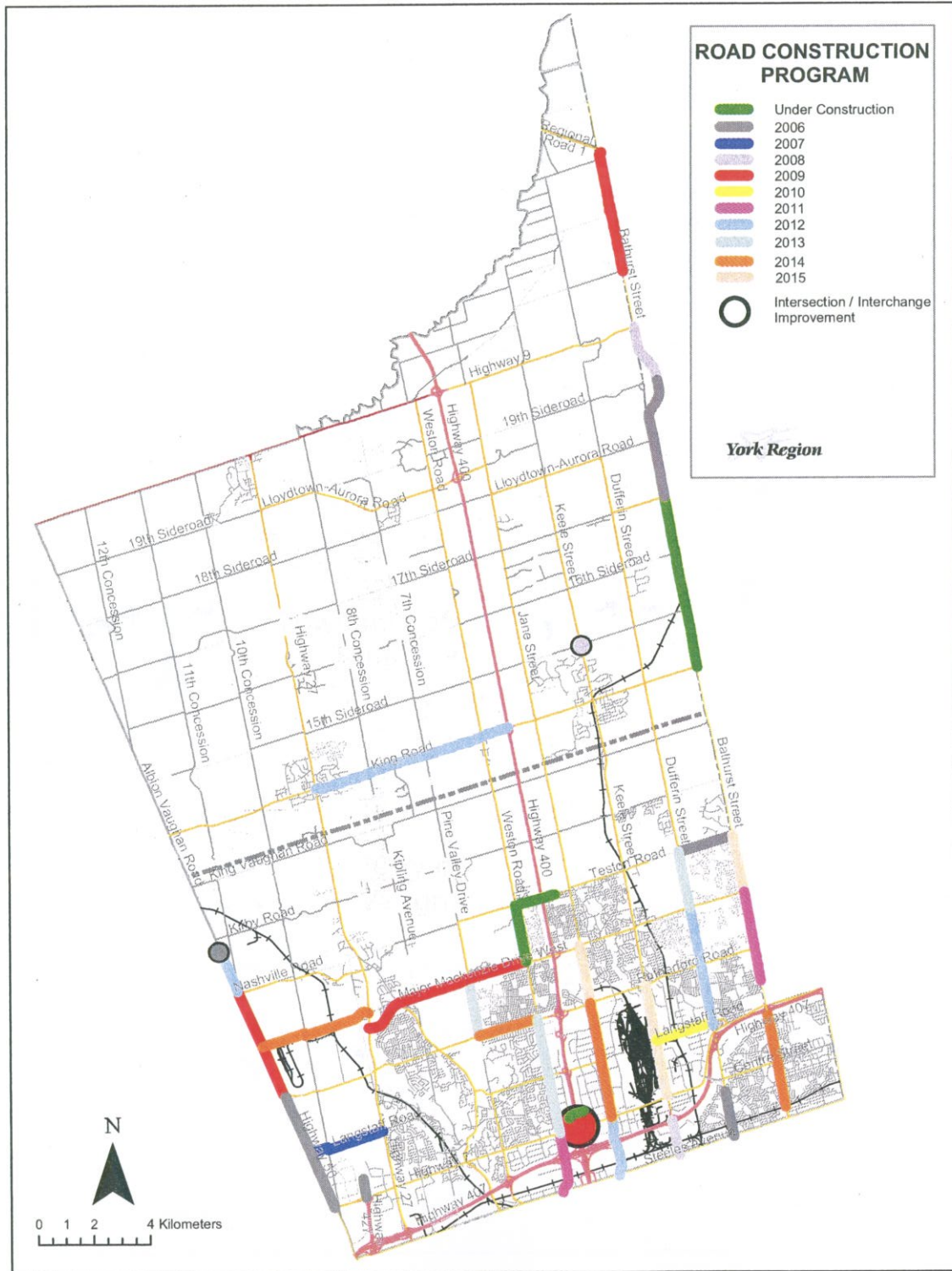
Figure 1



# Roads Transportation



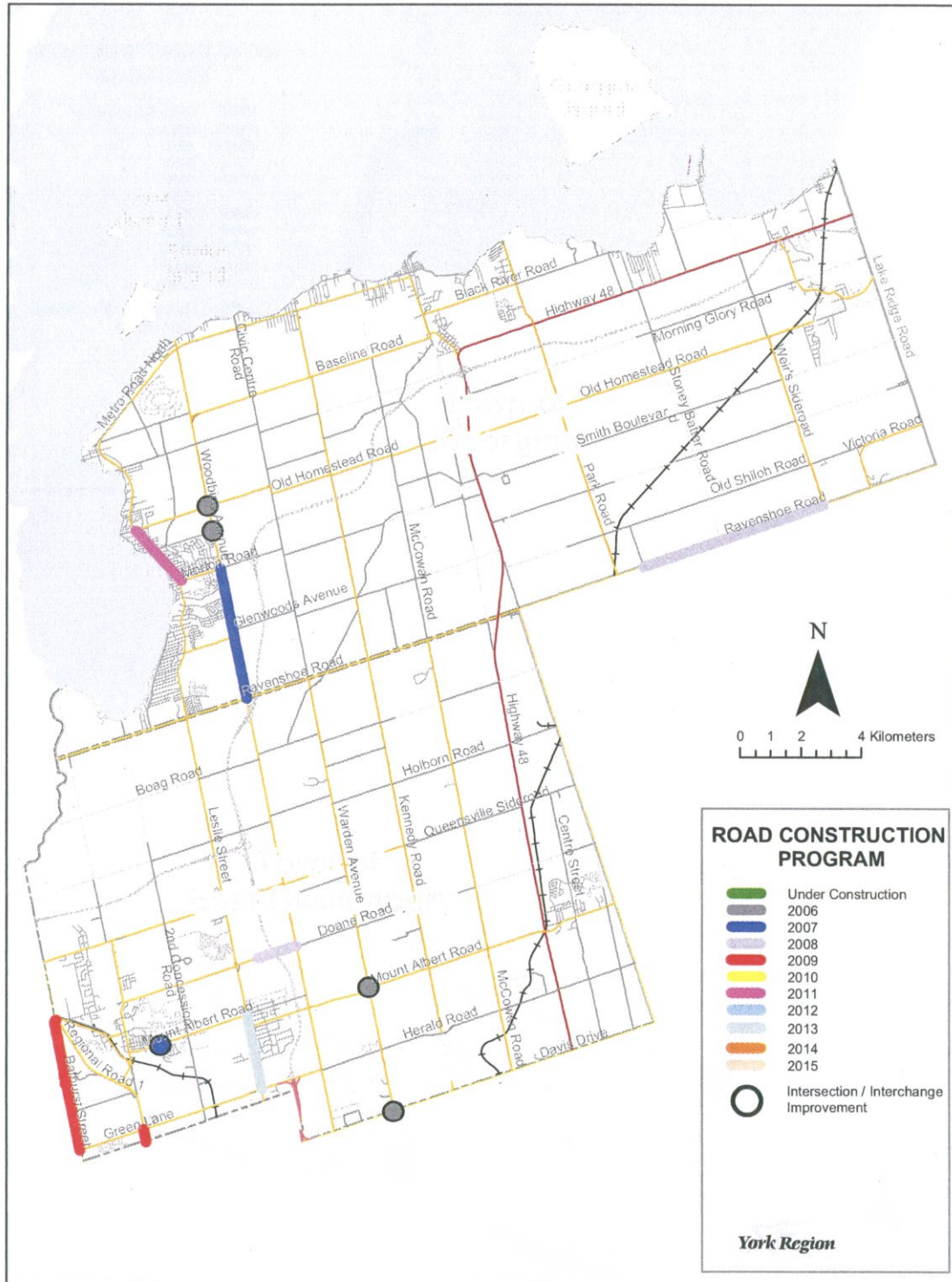
Figure 2



# Roads Transportation



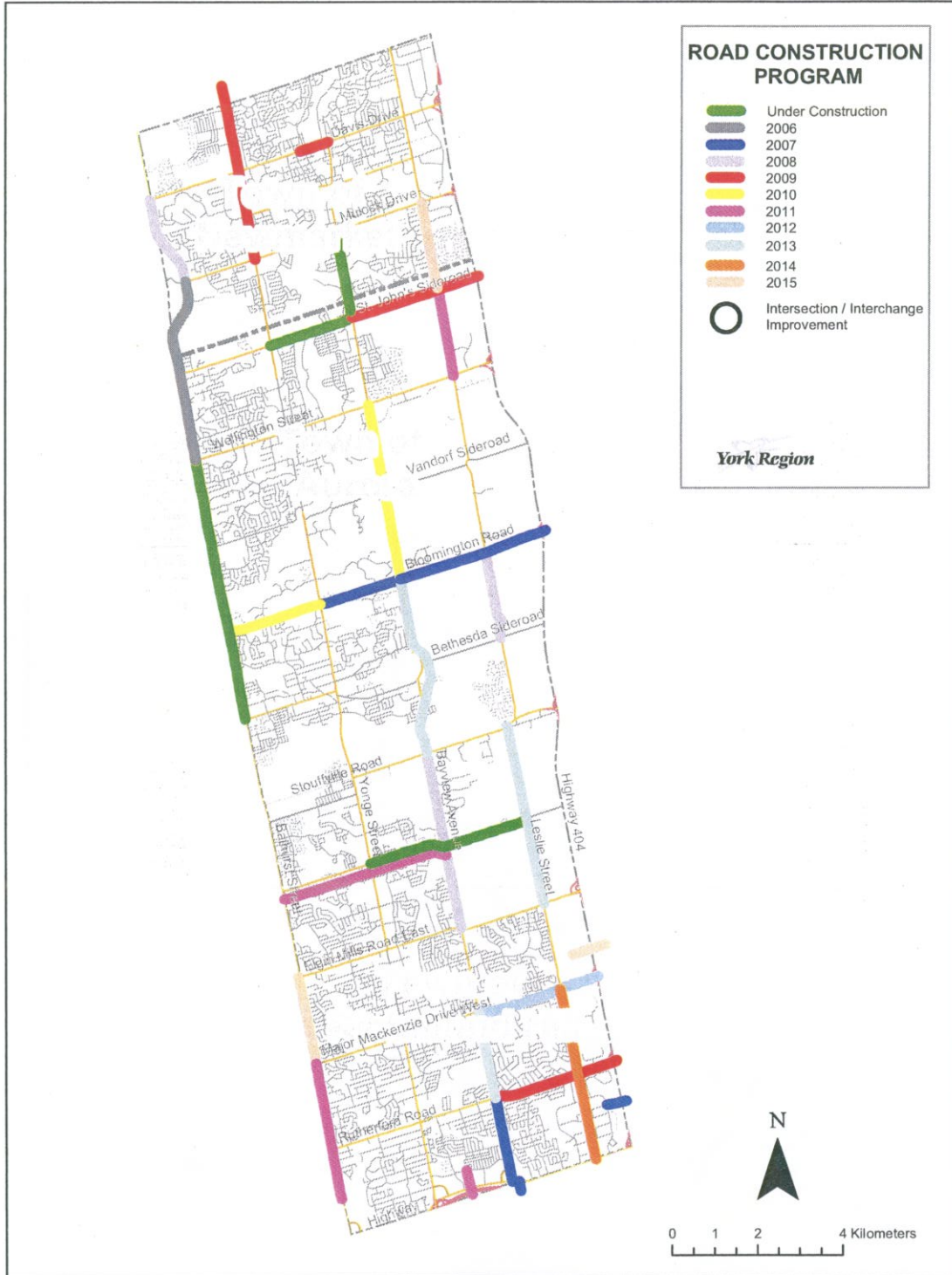
Figure 3



# Roads Transportation



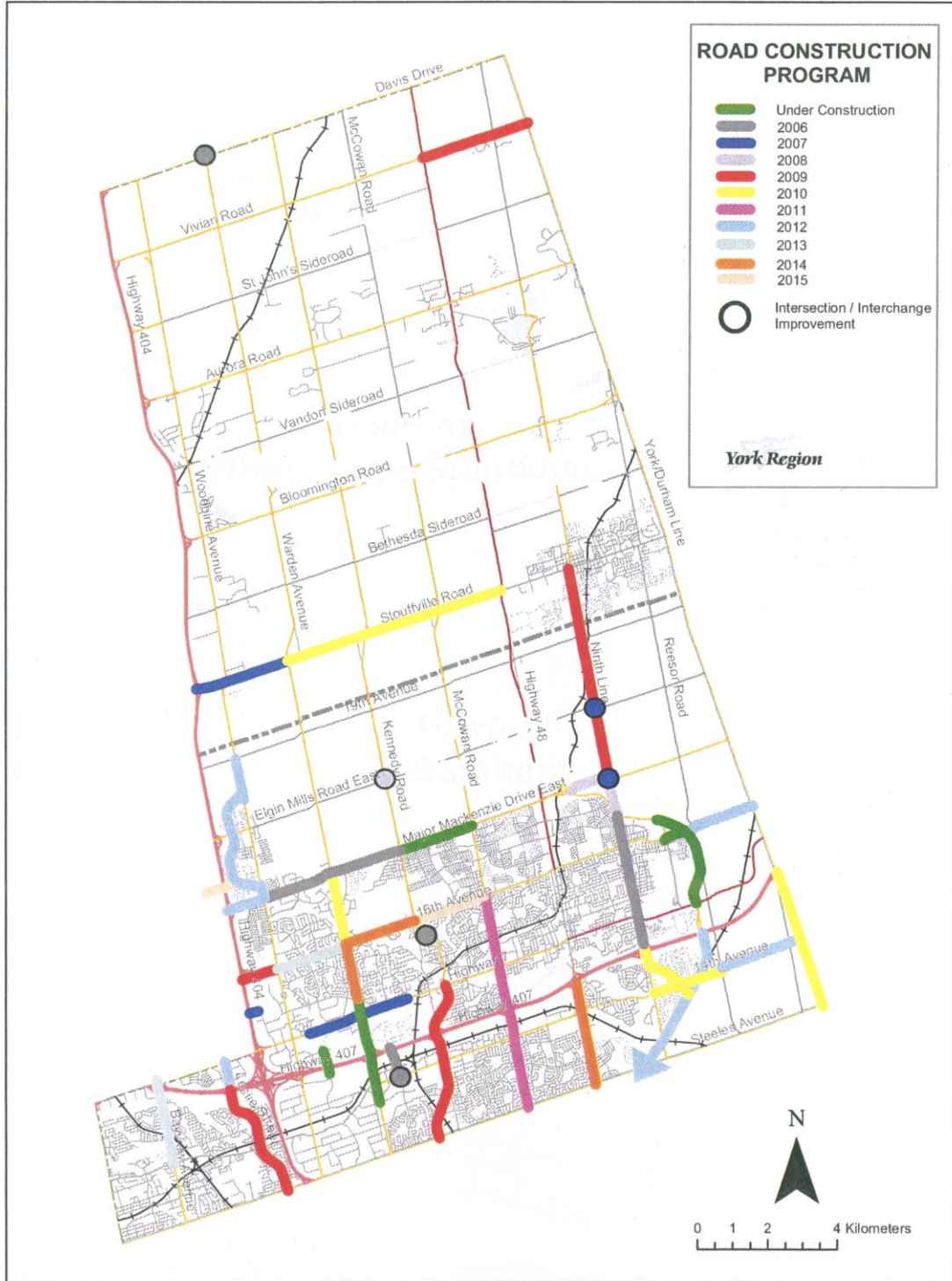
Figure 4



# Roads Transportation



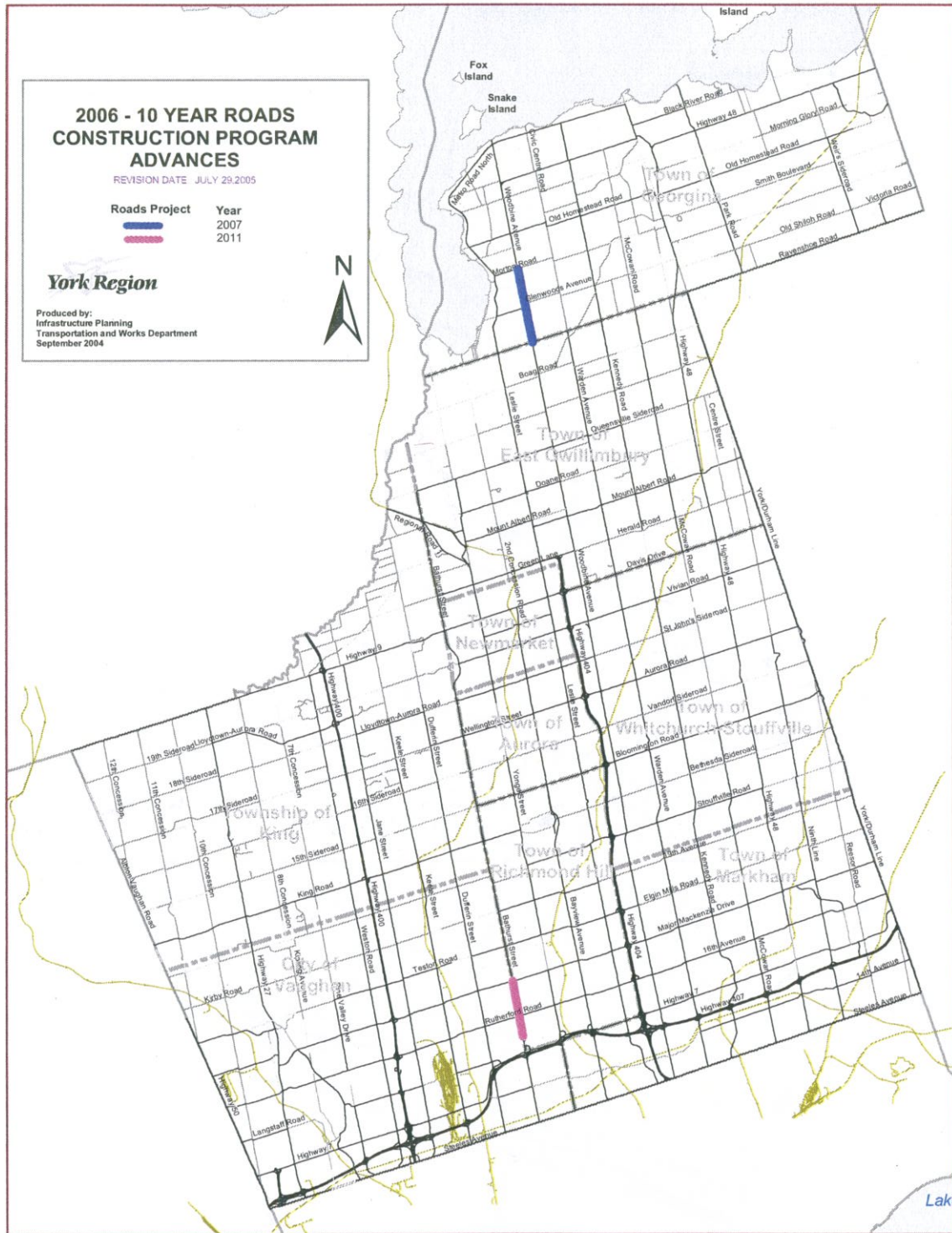
Figure 5



# Roads Transportation



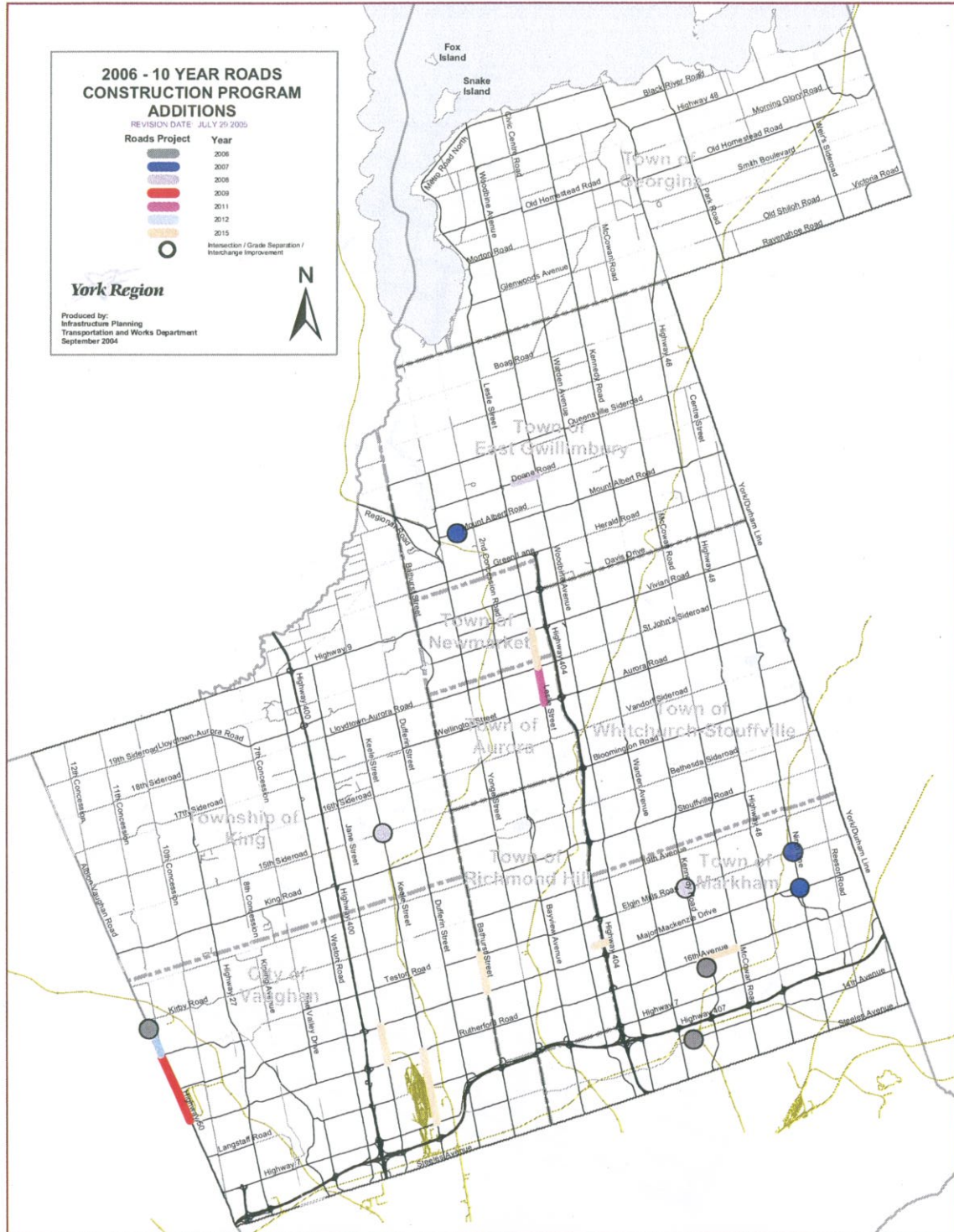
Figure 6



# Roads Transportation



Figure 7

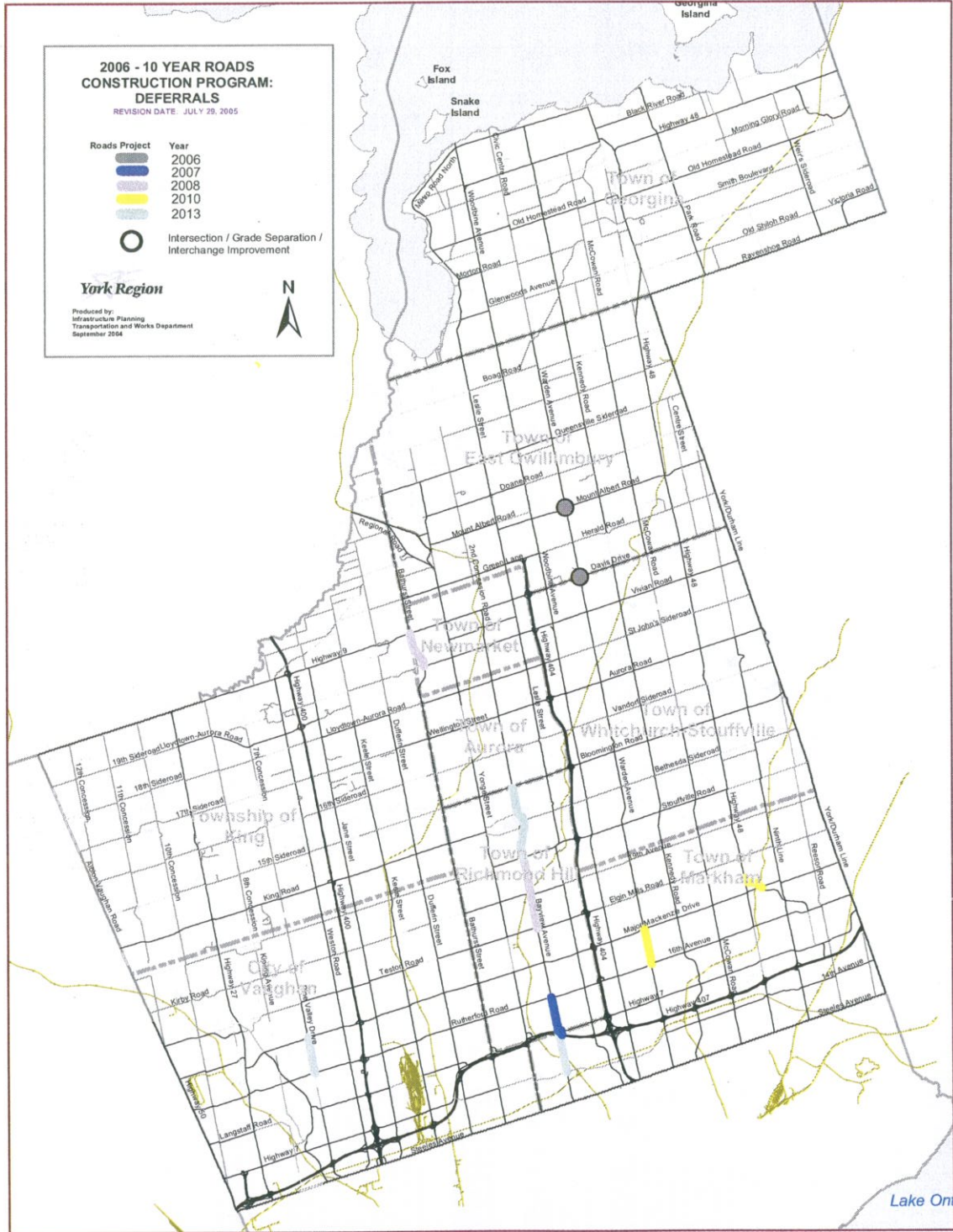




# Roads Transportation



Figure 8





## Transportation & Works Department Roads Transportation - 2006 to 2015 10 Year Capital Plan

Project Number	Description	Approved to Dec 31/04	Approved 2005	(Cash Flow in \$ 000's)										Balance to Complete	Total Project
				2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
<b>1. Rehabilitation / Replacement</b>															
<b>Bridge Rehabilitation</b>															
81880	0.62 km East of Kennedy Rd on Hwy 7	30	94	0	0	0	0	0	0	0	0	0	0	0	1,300
81910	1.76km E of Bathurst St on Queensville Srd	245	85	0	0	0	0	0	0	0	0	0	0	0	1,835
81690	Centre St Culvert, 0.40km E of Dufferin St	62	250	0	0	0	0	0	0	0	0	0	0	0	477
81870	Humber bridge, Hwy 27 - 1.90km N of Major Mackenzie Dr	120	0	2,925	0	0	0	0	0	0	0	0	0	0	3,045
81930	Keeler St CNOverpass, 0.10km N of King Rd	440	5	0	0	0	0	0	0	0	0	0	0	0	445
81920	King Rd - 0.4km E of 8th Concession	90	0	265	0	0	0	0	0	0	0	0	0	0	355
81860	King Rd CN Overpass, 2.27 km E of Jane St	415	5	0	0	0	0	0	0	0	0	0	0	0	420
39830	Miscellaneous Bridge & Culvert Rehabilitation	2,495	484	500	500	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	13,579
83940	Treston Road - East of Pine Valley Dr	0	0	195	0	0	0	0	0	0	0	0	0	0	4,170
98490	Weston Rd - Laskay Bridge Rehabilitation	64	720	3,875	0	0	0	0	0	0	0	0	0	0	784
81940	Woodbine Ave Culvert, 1.75km N of 19th Ave	499	0	0	0	0	0	0	0	0	0	0	0	0	499
	<b>Sub - Total Bridge Rehabilitation</b>	<b>4,460</b>	<b>1,643</b>	<b>6,731</b>	<b>4,475</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>26,909</b>
<b>Intersection Improvements</b>															
83500	Centralized traffic Control System - Replacement	0	100	1,000	500	500	0	0	0	0	0	0	0	0	2,100
81960	LED Traffic Control Signal retrofit	3,263	0	500	0	0	0	0	0	0	0	0	0	0	5,263
99870	Various Railway Crossing Improvements	571	500	500	500	500	500	500	500	500	500	500	500	500	6,071
	<b>Sub - Total Intersection Improvements</b>	<b>3,834</b>	<b>600</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>13,434</b>
<b>Major Capital</b>															
80550	Eagle St - Stanley St to Maple Ave	1,860	0	0	0	0	0	0	0	0	0	0	0	0	1,860
99880	Vivian Rd from Hwy 48 to York Durham line	152	229	230	120	74	2,805	0	0	0	0	0	0	0	3,610
	<b>Sub - Total Major Capital</b>	<b>2,012</b>	<b>229</b>	<b>230</b>	<b>120</b>	<b>74</b>	<b>2,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,470</b>
<b>Other</b>															
81890	Central Patrol Yard	1,477	0	0	0	0	0	0	0	0	0	0	0	0	1,477
97230	Pavement Management Study - System Maintenance	551	100	110	110	120	120	130	130	140	140	150	150	0	1,951
83910	Road Asset Information System Update	0	0	500	500	0	0	0	0	0	0	0	0	0	1,000
83920	Traffic Safety Program Improvements	0	0	150	150	150	150	150	150	150	150	150	150	0	1,500
80570	Tree Planting on Region Rights of Way	443	300	400	400	400	400	500	500	500	500	500	500	0	5,343
83830	Ontarians with Disabilities Act (ODA) - Signal Improvements	0	0	50	0	0	0	0	0	0	0	0	0	0	50
83850	Asian Long-horned Beetle Waste Processing Facility	0	0	150	0	0	0	0	0	0	0	0	0	0	150
83930	Winter maintenance - Liquid De-icing Facilities	0	0	180	130	130	130	130	130	130	130	130	130	0	570
80880	York Greening Initiative - Land Securement (Contribution to Reserves)	4,035	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	9,035
	<b>Sub - Total Other</b>	<b>6,506</b>	<b>400</b>	<b>2,540</b>	<b>1,290</b>	<b>1,800</b>	<b>800</b>	<b>1,760</b>	<b>780</b>	<b>1,790</b>	<b>790</b>	<b>1,800</b>	<b>800</b>	<b>0</b>	<b>21,076</b>
<b>Resurfacing</b>															
39880	Various Road Improvements	5,330	2,570	2,813	2,535	2,566	2,544	2,575	2,575	2,575	2,575	2,575	2,575	0	33,808
39960	Various Road Resurfacing	20,840	7,542	8,400	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	126,782
	<b>Sub - Total Resurfacing</b>	<b>26,170</b>	<b>10,112</b>	<b>11,213</b>	<b>12,535</b>	<b>12,566</b>	<b>12,544</b>	<b>12,575</b>	<b>12,575</b>	<b>12,575</b>	<b>12,575</b>	<b>12,575</b>	<b>12,575</b>	<b>0</b>	<b>160,590</b>
<b>Vehicle</b>															
99910	Fleet Replacement	1,344	806	2,345	1,035	705	1,105	1,225	1,495	1,255	925	1,105	1,575	0	14,920
	<b>Sub - Total Vehicle</b>	<b>1,344</b>	<b>806</b>	<b>2,345</b>	<b>1,035</b>	<b>705</b>	<b>1,105</b>	<b>1,225</b>	<b>1,495</b>	<b>1,255</b>	<b>925</b>	<b>1,105</b>	<b>1,575</b>	<b>0</b>	<b>14,920</b>
	<b>Total Rehabilitation / Replacement</b>	<b>44,325</b>	<b>13,790</b>	<b>24,559</b>	<b>20,955</b>	<b>17,345</b>	<b>18,954</b>	<b>17,280</b>	<b>16,550</b>	<b>17,320</b>	<b>15,990</b>	<b>18,680</b>	<b>16,650</b>	<b>0</b>	<b>242,398</b>



## Transportation & Works Department Roads Transportation - 2006 to 2015 10 Year Capital Plan

Project Number	Description	Approved to Dec. 31/04	Approved 2005	(Cash Flow in \$ 000's)										Balance to Complete	Total Project
				2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
<b>2. Growth / Expansion</b>															
<b>Intersection Improvements</b>															
83860	14th Avenue and Birchmount	0	0	350	0	0	0	0	0	0	0	0	0	0	350
80900	16th Ave and Mural/Vogal	2,743	301	190	0	0	0	0	0	0	0	0	0	0	3,234
83440	16th Ave at Hwy 48/Markham Rd	0	0	600	0	0	0	0	0	0	0	0	0	0	600
81610	16th Ave at Lockridge Ave/Mulfield Gate	75	0	0	0	0	0	0	0	0	0	0	0	0	75
82630	Aurora Rd at McCowan Rd	85	0	0	0	0	0	0	0	0	0	0	0	0	85
94160	Aurora Road and Warden Avenue	67	67	0	0	0	0	0	0	0	0	0	0	0	946
80560	Centralized Traffic Control System - Upgrade	665	0	0	0	0	0	0	0	0	0	0	0	0	1,265
82340	Davis Drive and George Street	108	0	0	0	0	0	0	0	0	0	0	0	0	108
80860	Davis Drive and McCowan Road	189	0	0	0	0	0	0	0	0	0	0	0	0	189
83110	Duffin Street at 18th Sideroad	475	1,785	0	0	0	0	0	0	0	0	0	0	0	1,143
83850	Highway 50 and Mayfield Road	0	0	1,315	565	0	0	0	0	0	0	0	0	0	2,260
98890	Intelligent Traffic System (ITS)	770	1,000	500	500	500	500	500	500	500	500	500	500	500	6,770
81510	Keele Street and 15th Sideroad	192	0	80	270	2,035	0	0	0	0	0	0	0	0	2,385
82380	Kennedy Rd at Davis Drive	81	0	0	0	0	0	0	0	0	0	0	0	0	192
83620	Kennedy Road and Birchview Lane	0	0	0	0	0	0	0	0	0	0	0	0	0	775
83810	Kennedy Road and Elgin Mills Road	95	0	92	206	1,198	129	0	0	0	0	0	0	0	1,625
82620	Leslie St at Stouffville Rd	75	0	0	0	0	0	0	0	0	0	0	0	0	75
89160	Loyd/Stouffville/Aurora Rd at Weston Rd	4,531	0	0	0	0	0	0	0	0	0	0	0	0	4,531
82710	McNaughton Rd Ext. at Major Mackenzie Dr	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
39950	Miscellaneous Capital Intersection Improvements	5,416	4,043	3,450	3,450	3,475	3,480	3,505	3,505	3,505	3,505	3,505	3,505	3,505	44,294
93720	Mount Albert Rd and Grist Mill Rd	0	0	100	500	0	0	0	0	0	0	0	0	0	600
80650	Mount Albert Rd and Warden Ave	138	856	250	0	0	0	0	0	0	0	0	0	0	1,244
83870	Ninth Line and Major Mackenzie Drive	0	0	465	2,165	0	0	0	0	0	0	0	0	0	2,630
90660	Queensville Sdrd and 2nd Concession	595	26	295	535	3,380	0	0	0	0	0	0	0	0	4,210
81680	Ravenhoe Rd at Victoria Rd	23	0	0	0	0	0	0	0	0	0	0	0	0	621
39980	Ravenhoe Rd at Warden Ave	1,227	0	0	0	0	0	0	0	0	0	0	0	0	25
82370	Traffic Control Signal & Electrical Improvements	5,627	1,150	1,180	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	18,622
80540	Warden Ave at Vixion Rd	320	0	0	0	0	0	0	0	0	0	0	0	0	320
95140	Woodbine Ave and Old Hornstead Rd	85	233	733	0	0	0	0	0	0	0	0	0	0	1,144
<b>Sub - Total Intersection Improvements</b>		<b>26,192</b>	<b>10,451</b>	<b>11,201</b>	<b>9,376</b>	<b>11,753</b>	<b>5,289</b>	<b>5,265</b>	<b>5,690</b>	<b>5,190</b>	<b>5,190</b>	<b>5,190</b>	<b>5,190</b>	<b>5,190</b>	<b>105,967</b>
<b>Major Capital</b>															
80680	# Bayview Ave - Elgin Mills Rd to 19th Ave	572	400	40	145	2,775	2,797	72	0	0	0	0	0	0	6,801
80630	#Bathurst St - Mulock Dr to Hwy 9	0	170	90	80	2,691	0	0	0	0	0	0	0	0	3,031
96660	* Bayview Ave - Wellington St to Mulock Dr	6,032	4,972	144	0	0	0	0	0	0	0	0	0	0	11,148
99360	*Rutherford Rd - Weston Rd to Major Mackenzie Dr to Teston Rd	7,820	2,538	2,246	0	0	0	0	0	0	0	0	0	0	6,398
99840	14th Ave - Ninth Line to Reesor Rd	0	75	300	2,385	3,050	145	2,992	0	0	0	0	0	0	7,820
80790	14th Ave from Reesor Rd to York Durham Line	0	0	0	0	0	25	1,165	0	0	0	0	0	0	8,947
99180	16th Ave - Bayview Ave to Hwy 404	0	0	0	563	300	3,075	100	1,150	4,820	0	0	0	0	2,025
99520	16th Ave - New Markham Bypass to York/Durham Line	0	0	0	0	110	155	355	100	1,684	3,655	0	0	0	7,276



## Transportation & Works Department Roads Transportation - 2006 to 2015 10 Year Capital Plan

Project Number	Description	Approved to Dec 31/04	Approved 2005	(Cash Flow in \$ 000's)										Balance to Complete	Total Project		
				2006	2007	2008	2009	2010	2011	2012	2013	2014	2015				
99510	16th Ave - Woodbine Ave to Hwy 404	220	275	0	386	100	388	0	0	0	0	0	0	0	0	0	4,369
92700	16th Ave - Woodbine Ave to Warden Ave	0	200	120	560	0	115	142	150	0	100	5,361	0	0	0	0	6,748
83390	16th Ave from Warden Ave to Kennedy Rd	0	0	425	255	0	125	175	100	163	0	0	0	0	0	0	10,982
84170	16th Avenue - Kennedy Rd to McCowan Rd	0	0	0	0	0	0	0	0	0	0	0	0	630	7,775	0	8,405
98330	Gamble Sdrd - Yonge Street to Bathurst Street	6,265	3,484	0	0	0	0	0	0	0	0	0	0	0	0	0	9,749
98340	19th Ave - Yonge St to Leslie St	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,825
98660	19th Ave/Gamble Sdrd - Bayview Ave to Bathurst St	(10)	0	60	230	275	195	60	7,640	0	0	0	0	0	0	0	8,450
98600	Bathurst St - Green Lane West to Yonge Street	0	0	506	470	100	9,184	0	0	0	0	0	0	0	0	0	10,250
98080	Bathurst St - Hwy 9 to Yonge St (via Green Lane West)	14,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,881
80610	Bathurst St - King Rd to Wellington St	1,084	4,239	8,233	115	0	0	0	0	0	0	0	0	0	0	0	13,671
81390	Bathurst St - Major Mackenzie Dr to Elgin Mills	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,770
81500	Bathurst St - North of Hwy 7 to Rutherford Rd	0	0	2,780	7,643	100	655	1,060	4,320	0	0	0	0	420	5,350	0	6,375
80620	Bathurst St - Wellington St to Mulock Drive	60	125	0	0	0	0	0	0	0	0	0	0	0	0	0	10,708
83340	Bathurst St from Grade Separation N of Steeles Ave to Hwy 407	0	0	0	0	5	140	165	105	410	410	0	0	0	0	0	8,640
82860	Bathurst St from Rutherford Rd to Major Mackenzie Dr	0	0	190	85	302	565	5	4,725	0	255	0	0	0	0	0	5,872
83350	Bathurst St Grade Separation N of Steeles Ave	0	0	0	0	5	5	5	55	0	0	0	0	0	0	0	15,895
82740	Bayview Ave - 16th Ave to Steeles Ave	0	0	275	368	500	95	370	200	0	0	0	0	0	0	0	7,663
80670	Bayview Ave - 19th Ave to Steeles Ave	0	20	0	50	1,030	2,200	72	144	0	0	0	0	0	0	0	3,372
99210	Bayview Ave - Bloomington Rd to Wellington St	0	245	210	345	460	100	8,555	144	0	0	0	0	0	0	0	10,059
97000	Bayview Ave - Hwy 407 to 16th Ave	120	223	26	2,503	96	0	0	0	0	0	0	0	0	0	0	2,968
81420	Bayview Ave - Hwy 7 to John St	0	0	215	148	288	5	5	87	50	4,537	0	0	0	0	0	5,335
98690	Bayview Ave - Stouffville Rd to Bloomington Rd	0	0	0	0	0	0	0	0	0	3,630	0	0	0	0	0	3,630
80250	Bayview Ave - Stouffville Rd to Bloomington Rd	16,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,214
83400	Birchmount Rd at Hwy 407	0	0	535	2,331	0	0	0	0	0	0	0	0	0	0	0	2,866
97080	Bloomington Rd - Bayview Ave to Hwy 404	0	70	255	5,023	72	0	0	0	0	0	0	0	0	0	0	5,420
99530	Bloomington Rd - Yonge St to Bathurst St	0	25	130	100	0	5	4,530	72	0	0	0	0	0	0	0	4,882
97010	Bloomington Rd - Yonge St to Bayview Ave	612	365	1,005	4,407	72	0	0	0	0	0	0	0	0	0	0	6,461
81430	Cedar Ave Extension from Langstaff Rd to High Tech Rd	0	0	0	115	165	100	35	2,330	0	0	0	0	0	0	0	2,745
81800	Davis Drive from Prospect St to west of Main St	0	70	50	105	280	1,240	0	0	0	0	0	0	0	0	0	1,745
84200	Deane Road Re-alignment	0	0	0	0	1,700	225	50	50	6,600	144	0	0	0	0	0	1,700
80640	Dufferin St - Hwy 407 to Major Mackenzie Dr	0	0	0	0	170	245	325	400	60	4,460	0	0	0	0	0	7,239
82730	Dufferin St - Major Mackenzie Dr to Teston Rd	2,142	0	0	0	185	0	0	0	0	0	0	0	0	0	0	5,655
96790	Dufferin St - Rutherford Rd to Major Mackenzie Dr	235	421	3,985	7,130	0	0	0	0	0	0	0	0	0	0	0	5,121
97060	Dufferin St - Steeles to Glen Shalks North	31,259	1,103	0	0	0	0	0	0	0	0	0	0	0	0	0	32,362
81810	Highway 50 from Highway 7 to Rutherford Rd	265	470	1,060	15,025	0	0	0	0	0	0	0	0	0	0	0	7,466
82680	Hwy 404 Crossing north of Hwy 7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,620
84160	Hwy 404 Mid Block Crossing north of Major Mackenzie Dr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,585
82640	Hwy 407 Crossing at Rock Rd	0	0	50	512	252	2,391	1,366	0	0	0	0	0	0	0	0	3,333
83860	Hwy 50 - Castlemore Rd/Rutherford Rd to Countryside Dr/Nashville Rd	0	0	50	85	0	88	38	0	1,067	818	0	0	0	0	0	4,571
98160	Hwy 7 - Hwy 27 to Kipling Ave	7,512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,144
98170	Hwy 7 - Rouge River to Warden Ave	164	170	340	2,700	3,080	0	0	0	0	0	0	0	0	0	0	7,512
98180	Hwy 7 - Warden Ave to Scoberras	140	95	305	2,490	2,865	0	0	0	0	0	0	0	0	0	0	6,534
88160	Islington Ave - Hwy 7 to Langstaff Rd	11,550	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	5,895
88170	Islington Ave - Langstaff Rd to Rutherford Rd	2,674	1,160	132	0	0	0	0	0	0	0	0	0	0	0	0	12,589
98590	Islington Ave - Rutherford Rd to Major Mackenzie Dr	2,137	4,125	0	0	0	0	0	0	0	0	0	0	0	0	0	3,966
81350	Jane St - Steeles Ave to Hwy 7	0	210	0	370	165	0	0	0	13,625	0	0	0	0	0	0	6,262
83420	Jane St from Hwy 7 to Rutherford Rd	0	0	200	0	0	300	200	400	300	400	0	0	0	0	0	14,370
93120	Jane St North at Lydytown-Aurora Rd	1,863	0	0	0	0	0	0	0	0	0	0	0	10,411	0	0	12,011
																	2,063



## Transportation & Works Department Roads Transportation - 2006 to 2015 10 Year Capital Plan

Project Number	Description	Approved to Dec 31/04	Approved 2005	(Cash Flow in \$ 000's)											Balance to Complete	Total Project	
				2006	2007	2008	2009	2010	2011	2012	2013	2014	2015				
93130	Jane St. South at Lloyd-Aurora Road	1,510	55	661	0	0	0	0	0	0	0	0	0	0	0	0	2,226
93230	Jane Street - Rutherford Rd to Major Mackenzie Dr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,170
96770	Keele St. - Steeles Ave to Hwy 407	110	110	72	422	3,140	0	0	0	0	0	0	0	470	5,700	0	5,194
84120	Keele Street - Hwy 7 to Rutherford Rd	190	0	400	0	0	0	0	0	0	0	0	0	835	10,900	0	12,035
95240	Kennedy Road - Steeles to Denison	0	85	90	220	310	1,060	1,010	0	0	0	0	0	0	0	0	2,965
98960	Kennedy Road - Hwy 407 to Hwy 7	0	0	110	450	1,215	1,465	0	0	0	0	0	0	0	0	0	3,240
99760	Kennedy Rd - Denison Dr to Hwy 407	0	0	185	760	2,415	2,515	0	0	0	0	0	0	0	0	0	5,875
99770	Kennedy Rd Grade Separation south of Denison Dr	0	0	0	340	765	5,295	7,215	0	0	0	0	0	0	0	0	13,615
83020	King Rd from Hwy 400 to Hwy 27	0	0	0	250	150	335	300	50	5,400	5,425	0	0	0	0	0	11,910
98570	Langstaff - Hwy 50 to Hwy 27	221	665	1,375	4,350	3,300	0	0	0	0	0	0	0	0	0	0	9,911
97260	Langstaff - Islington to Weston	3,860	9,905	110	0	0	0	0	0	0	0	0	0	0	0	0	13,875
99540	Langstaff Rd - Dufferin St to Keele St	0	165	45	585	740	165	6,830	0	0	0	0	0	0	0	0	8,530
81410	Leslie St. - Bethesda Srd to Bloomington Rd	101	230	131	1,256	3,180	0	0	0	0	0	0	0	0	0	0	4,898
97150	Leslie St. - Hwy 7 to Hwy 407	0	0	100	50	45	70	35	1,475	36	0	0	0	0	0	0	1,811
96320	Leslie St from Green Lane to Mount Albert Rd	221	0	0	50	200	610	100	132	5,245	0	0	0	0	0	0	6,758
83360	Leslie St. - Wellington to 500m north	0	0	0	0	0	200	300	100	200	150	5,150	0	0	0	0	6,100
80590	Leslie St/Don Mills Rd - Steeles Ave to Hwy 407	0	0	120	0	50	10	35	444	0	0	0	0	0	0	0	659
99220	Leslie St - Wellington to 500m north	0	0	43	1,335	125	4,230	825	1,655	125	8,880	0	0	0	0	0	5,843
98980	Leslie Street - Elgin Mills Rd to Stouffville Rd	0	0	0	0	225	257	0	0	0	0	0	0	0	0	0	11,967
84190	Leslie Street - St. John's to Mulock	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,795
84180	Leslie Street - Wellington to St. John's	0	0	0	0	0	0	0	0	5,570	0	0	0	0	0	0	5,570
83370	Leslie Street from 16th Ave to Major Mackenzie Dr	0	0	0	0	0	0	200	100	200	150	5,040	0	0	0	0	5,890
98640	Major Mackenzie Dr - Kennedy Rd to Hwy 48	578	3,980	1,881	1,514	140	0	0	0	0	0	0	0	0	0	0	8,093
81320	Major Mackenzie Dr - New Markham Bypass to Ninth Line	0	56	30	491	3,200	0	0	0	0	0	0	0	0	0	0	3,777
98650	Major Mackenzie Dr - West to Hwy 27	250	65	215	260	545	8,397	0	0	0	0	0	0	0	0	0	9,732
98600	Major Mackenzie Dr - Woodbine Ave to Kennedy Rd	3,230	126	6,079	0	0	0	0	0	0	0	0	0	0	0	0	9,435
83450	Major Mackenzie Dr from Hwy 27 to Hwy 50	0	0	165	0	0	0	0	0	110	1,440	2,515	10,510	0	0	0	14,905
94010	Major Mackenzie Dr West - Weston Rd to Hwy 400	4,251	1,216	0	0	0	0	0	0	0	0	0	0	0	0	0	5,467
81400	Major Mackenzie Drive - Bayview Ave to Woodbine Ave	0	0	165	210	120	290	100	0	0	5,251	0	0	0	0	0	6,136
80720	Markham Bypass - Major Mackenzie Dr to Hwy 48	1,869	210	2,615	0	7,760	5,170	0	0	0	0	0	0	0	0	0	17,624
80690	Markham Bypass - Phase 1 - Hwy 407 to Hwy 7	4,651	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4,656
80700	Markham Bypass - Phase 2 - 16th Ave to Major Mackenzie Dr	17,182	1,570	0	0	0	0	0	0	0	0	0	0	0	0	0	18,752
80710	Markham Bypass - Phase 3 - Hwy 7 to 16th Ave	1,236	5,430	7,330	55	0	0	0	0	0	0	0	0	0	0	0	14,041
98500	Markham Bypass at Hwy 407	2,165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,165
98700	Markham Bypass Extension to Morningside Ave	708	228	70	420	420	0	0	0	8,000	16,500	16,500	0	0	0	0	42,846
83380	Markham Rd from Steeles Ave to Hwy 407 including Grade Separation	0	0	0	0	0	0	135	160	0	110	865	440	8,960	0	0	10,672
98780	McCowan Rd - 14th Ave to Bullock Dr	0	0	0	0	30	365	385	75	3,600	0	0	0	0	0	0	4,459
98790	McCowan Rd - Bullock Dr to 16th Ave	0	0	0	30	110	130	130	75	2,880	0	0	0	0	0	0	3,225
99550	McCowan Rd - Steeles Ave to 14th Ave	0	215	60	325	245	235	75	3,550	5,215	0	0	0	0	0	0	4,705
98900	McCowan Rd Grade Separation north of Bullock Dr	0	0	0	415	465	535	125	10,215	5,215	0	0	0	0	0	0	16,970
91120	Metro Rd - Morton Ave to Old Homestead Rd	0	0	90	75	269	380	240	5,315	0	0	0	0	0	0	0	6,369
83530	Major Capital (not yet prioritized)	0	0	0	0	0	0	0	0	0	0	0	0	22,640	0	0	22,640
91350	Mulock Dr - Bathurst St to Yonge St	2,994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,994
98950	Ninth Line - Hwy 407 to Markham Scarborough Link	1,715	630	216	1,265	1,125	60	5,955	0	0	0	0	0	0	0	0	8,786
94200	Ninth Line - Hwy 407 to the Markham Bypass	0	0	13,055	125	0	0	0	0	0	0	0	0	0	0	0	15,525
80660	Ninth Line - Markham Bypass to Stouffville Main St	0	0	0	230	487	880	4,140	2,050	0	0	0	0	0	0	0	7,757
82830	Old Bayview Ave	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500
81330	Pine Valley - Rutherford Rd to Major Mackenzie Dr	480	465	0	157	0	0	0	0	275	760	3,040	0	0	0	0	4,697
98540	Ravensthorpe Rd - Prout Rd to Weir's Srd	490	75	30	25	8,127	0	0	0	0	0	0	0	0	0	0	8,747
81360	Road Improvements in the York / Peel Boundary Area	742	205	2,905	0	0	0	0	0	0	0	0	0	0	0	0	3,852
84140	Rutherford - Jane St to Bathurst St	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,600
84130	Rutherford Rd - East of Keele St to Grade Separation	0	0	0	0	0	0	0	0	0	0	360	0	0	200	0	7,425



## Transportation & Works Department Roads Transportation - 2006 to 2015 10 Year Capital Plan

Project Number	Description	Approved to Dec 31/04	Approved 2005	(Cash Flow in \$ 000's)										Balance to Complete	Total Project	
				2006	2007	2008	2009	2010	2011	2012	2013	2014	2015			
96080	Rutherford Rd - Hwy 27 to Hwy 50	7,594	0	0	0	0	0	0	0	0	0	0	0	0	0	7,594
96060	Rutherford Rd - Weston Rd to Hwy 27	20,162	0	0	0	0	0	0	0	0	0	0	0	0	0	20,162
83430	Rutherford Rd from Weston Rd to Pine Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,100
97100	St. John's Sdrd - Bayview Ave to Woodbine Ave	0	195	250	55	4,905	0	0	0	0	0	0	0	9,999	4,161	5,405
96550	St. John's Sdrd - Yonge St to Bayview Ave	9,018	5,125	1,560	72	0	0	0	0	0	0	0	0	0	0	15,775
97120	Stouffville Rd - Hwy 404 to Warden Ave	402	283	3,472	0	0	0	0	0	0	0	0	0	0	0	4,284
81630	Stouffville Rd - Warden Ave to Hwy 48	0	613	610	510	245	4,342	4,315	0	0	0	0	0	0	0	10,635
80730	Teston Rd - 550m west of Jane to Keele St	8,369	4,689	0	0	0	0	0	0	0	0	0	0	0	0	13,058
80750	Teston Rd - Dufferin St to Bathurst St	724	885	4,947	0	0	0	0	0	0	0	0	0	0	0	6,556
88610	Teston Rd - Weston Rd to 550m west of Jane St. Incl. Hwy 400 I/C	5,060	4,844	11,792	10,692	0	0	0	0	0	0	0	0	0	0	32,388
99570	Teston Rd Debiture Payment	520	86	0	0	0	0	0	0	0	0	0	0	0	0	691
82670	Vaughan Corporate Centre - Hwy 400/Applewood Crossing (Portage Parkway)	0	1,733	0	0	0	0	0	0	0	0	0	0	0	0	5,696
82690	Vaughan Corporate Centre - Hwy 400/Hwy 7 Interchange work	4,700	0	290	2,124	0	0	0	0	0	0	0	0	0	0	4,765
99610	Vaughan Corporate Centre - New Interchange on Hwy 400	1,050	380	0	350	950	4,355	2,075	0	0	0	0	0	0	0	8,110
99670	Warden Ave - Hwy 407 to Apple Creek	660	2,210	2,950	0	0	0	0	0	0	0	0	0	0	0	6,315
99990	Warden Ave - McPherson to Hwy 407	0	3,353	0	0	0	0	0	0	0	0	0	0	0	0	6,963
83410	Warden Ave from Apple Creek Blvd to 16th Ave	13,648	0	0	0	0	0	0	0	0	0	0	0	3,525	0	13,648
82720	Wellington St East - CN to Leslie St	9,779	0	0	215	320	570	850	115	8,365	0	0	0	0	0	10,435
96680	Weston Rd - Rutherford Rd to Major Mackenzie Dr	210	0	0	10	130	0	4,891	0	0	0	0	0	0	0	9,779
81480	Weston Rd - Steeles Ave to Highway 7	281	20	240	0	0	674	4,849	14,678	0	0	0	0	0	0	5,481
99680	Woodbine Ave - Major Mackenzie Dr to 19th Ave	912	567	6,440	6,275	0	0	0	0	0	0	0	0	0	0	20,506
96700	Woodbine Ave - Ravenshoe Rd to Morton Ave	3,312	0	0	0	0	0	0	0	0	0	0	0	0	0	14,844
80780	Yonge St - Estatale Garden to Elm Grove Ave	60	245	294	210	5,636	0	0	0	0	0	0	0	0	0	3,312
82660	Yonge St from Mulock Dr to Green Lane	242	210	294	210	5,636	0	0	0	0	0	0	0	0	0	6,685
91100	York/Durham Line - Steeles Ave to Hwy 7	254,613	80,368	101,109	67,925	78,843	72,606	86,517	81,490	81,531	81,437	90,443	26,025	0	1,203,808	
<b>Sub - Total Major Capital</b>																
39692	Capital Support and Allocations	10,323	4,682	5,044	5,144	5,144	5,144	5,144	5,144	5,144	5,144	5,144	5,144	0	0	66,345
83470	Mid York East-West Transportation Study (King Bypass)	0	150	0	0	0	0	0	0	0	0	0	0	0	0	150
39910	Misc. Design & Survey for Future Projects	6,621	1,653	1,750	5,150	5,250	4,950	3,950	4,650	5,550	5,950	5,950	5,950	0	0	52,674
39970	Misc. Developer Credit	6,428	500	990	700	600	600	600	600	600	600	600	600	0	0	13,378
82610	Regional Forest Property Upgrade	0	60	60	60	60	60	60	60	60	60	60	60	0	0	660
80430	Regional Streetscaping	3,740	1,400	1,451	2,247	1,000	2,018	1,386	809	1,134	0	2,700	3,000	0	0	20,885
83490	Smart Commute Initiative	0	230	250	0	0	0	0	0	0	0	0	0	0	0	480
83480	Transportation Master Plan Update	0	20	200	30	0	0	0	0	0	0	0	0	0	0	250
83600	Woodbine Yard - Redevelopment	0	1,100	1,150	0	0	0	0	0	0	0	0	0	0	0	2,250
<b>Sub - Total Other</b>																
<b>Property &amp; Site Preparation</b>																
39920	Property Acquisition for Future Capital Projects	1,557	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	18,057
<b>Sub - Total Property &amp; Site Preparation</b>																
99900	Fleet New Additions	92	655	755	680	625	595	430	345	280	315	755	1,025	0	0	6,552
<b>Sub - Total Vehicle</b>																
<b>Total Growth / Expansion</b>																
<b>3. Service Improvements / Enhancements</b>																
83520	Red Light Camera	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Service Improvements / Enhancements</b>																
<b>Total Gross Expenditures</b>																
	Completed 2003 Projects	7,843	0	0	0	0	0	0	0	0	0	0	0	0	0	7,843
	Completed 2004 Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Gross Expenditures</b>																
		361,723	116,559	149,772	144,551	111,102	118,253	109,221	121,165	117,368	115,880	121,516	129,562	26,025	0	1,742,696



## Transportation & Works Department Roads Transportation - 2006 to 2015 10 Year Capital Plan

Project Number	Description	Approved to Dec 31/04	Approved 2005	(Cash Flow in \$ 000's)										Balance to Complete	Total Project	
				2006	2007	2008	2009	2010	2011	2012	2013	2014	2015			
82980	GST Savings - Roads	(2,271)	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,271)
83610	Return of Previous Years Gapped Funding	0	15,617	0	0	0	0	0	0	0	0	0	0	0	0	15,617
82870	Projected Expenditure Gapping	(15,617)	0	0	0	0	0	0	0	0	0	0	0	0	0	(15,617)
	<b>Revised Gross Expenditures</b>	<b>343,835</b>	<b>132,176</b>	<b>149,772</b>	<b>144,551</b>	<b>111,102</b>	<b>118,253</b>	<b>109,221</b>	<b>121,165</b>	<b>117,368</b>	<b>115,880</b>	<b>121,516</b>	<b>129,562</b>	<b>26,025</b>	<b>1,740,425</b>	
	<b>Financing Sources</b>															
	<b>Regional Sources</b>															
	Reserve - Roads Current Tax Levy	74,078	27,830	33,500	42,500	44,500	48,500	48,010	48,500	47,363	47,896	48,500	48,500	5,376	565,052	
	Development Charges	156,970	20,265	20,172	37,908	43,983	53,177	56,423	61,065	65,602	66,841	70,340	72,467	17,499	742,653	
	Works DC - Facilities	92	454	486	451	386	0	0	218	168	218	571	0	0	3,713	
	DC Previously Committed - 77920	71,589	1,670	260	143	0	0	0	0	0	0	0	0	0	73,662	
	Developer Up - Front Financing	10,662	2,918	2,246	37	0	0	1,000	0	1,000	0	1,000	0	0	15,863	
	Reserve - Land Securement	271	0	1,000	0	0	0	0	0	0	0	0	0	0	5,271	
	Reserve - Regional Capital Reserve	3,263	0	150	0	0	0	0	0	0	0	0	0	0	3,413	
	Reserve - Roads Prior Year Tax Levy	24,903	700	0	0	0	0	0	0	0	0	0	0	0	25,603	
	Reserve - Fleet Replacement	1,270	795	2,425	1,078	705	1,105	1,225	1,495	1,255	925	1,105	1,575	0	14,988	
	Sale of Equipment	65	2	0	0	0	0	0	0	0	0	0	0	0	67	
	<b>Sub - Total Regional Sources</b>	<b>343,164</b>	<b>54,634</b>	<b>60,239</b>	<b>82,017</b>	<b>90,574</b>	<b>103,168</b>	<b>106,941</b>	<b>111,278</b>	<b>115,388</b>	<b>115,880</b>	<b>121,516</b>	<b>122,562</b>	<b>22,875</b>	<b>1,450,236</b>	
	<b>External Sources</b>															
	Federal Funding	0	500	0	0	0	0	0	0	0	0	0	0	0	500	
	Provincial Funding	121	0	2,500	0	0	0	0	0	0	0	0	0	0	2,621	
	Municipal / Local	15,846	5,665	5,193	12,003	2,816	760	2,280	1,650	1,980	0	7,000	0	3,150	58,342	
	Other Recoveries (3rd party)	2,532	169	1,535	0	0	0	0	0	0	0	0	0	0	4,296	
	<b>Sub - Total External Sources</b>	<b>18,559</b>	<b>6,334</b>	<b>9,228</b>	<b>12,003</b>	<b>2,816</b>	<b>760</b>	<b>2,280</b>	<b>1,650</b>	<b>1,980</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,150</b>	<b>65,760</b>	
	<b>Total Available Financing</b>	<b>361,723</b>	<b>60,968</b>	<b>69,467</b>	<b>94,020</b>	<b>93,390</b>	<b>103,928</b>	<b>109,221</b>	<b>112,928</b>	<b>117,368</b>	<b>115,880</b>	<b>121,516</b>	<b>129,562</b>	<b>26,025</b>	<b>1,515,995</b>	
82980	GST Savings - Roads (DC)	(1,739)	0	0	0	0	0	0	0	0	0	0	0	0	(1,739)	
83610	Return of Previous Years Gapped Funding (DC)	0	11,947	0	0	0	0	0	0	0	0	0	0	0	11,947	
82870	Projected Expenditure Gapping (DC)	(11,947)	0	0	0	0	0	0	0	0	0	0	0	0	(11,947)	
	<b>Revised DC</b>	<b>143,285</b>	<b>32,212</b>	<b>20,172</b>	<b>37,808</b>	<b>43,983</b>	<b>53,177</b>	<b>56,423</b>	<b>61,065</b>	<b>65,602</b>	<b>66,841</b>	<b>70,340</b>	<b>72,467</b>	<b>17,499</b>	<b>740,895</b>	
82980	GST Savings - Roads (Tax Levy)	(532)	0	0	0	0	0	0	0	0	0	0	0	0	(532)	
83610	Return of Previous Years Gapped Funding (Tax Levy)	0	3,670	0	0	0	0	0	0	0	0	0	0	0	3,670	
82870	Projected Expenditure Gapping (Tax Levy)	(3,670)	0	0	0	0	0	0	0	0	0	0	0	0	(3,670)	
	<b>Revised Reserve - Roads Current Tax Levy</b>	<b>69,876</b>	<b>31,500</b>	<b>33,500</b>	<b>42,500</b>	<b>44,500</b>	<b>48,500</b>	<b>48,010</b>	<b>48,500</b>	<b>47,363</b>	<b>47,896</b>	<b>48,500</b>	<b>48,500</b>	<b>5,376</b>	<b>564,519</b>	
	<b>Revised Total Available Financing</b>	<b>343,835</b>	<b>76,585</b>	<b>69,467</b>	<b>94,020</b>	<b>93,390</b>	<b>103,928</b>	<b>109,221</b>	<b>112,928</b>	<b>117,368</b>	<b>115,880</b>	<b>121,516</b>	<b>129,562</b>	<b>26,025</b>	<b>1,513,724</b>	
	<b>Total Debiture Requirements</b>	<b>0</b>	<b>55,591</b>	<b>80,305</b>	<b>50,531</b>	<b>17,712</b>	<b>14,325</b>	<b>0</b>	<b>8,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,701</b>	
	<b>Total Financing</b>	<b>343,835</b>	<b>132,176</b>	<b>149,772</b>	<b>144,551</b>	<b>111,102</b>	<b>118,253</b>	<b>109,221</b>	<b>121,165</b>	<b>117,368</b>	<b>115,880</b>	<b>121,516</b>	<b>129,562</b>	<b>26,025</b>	<b>1,740,425</b>	
	<b>Debiture Repayment Sources</b>															
	Tax Levy	0	13,064	18,872	11,875	4,162	3,366	0	1,936	0	0	0	0	0	53,275	
	Development Charges	0	42,527	61,433	38,656	13,550	10,959	0	6,301	0	0	0	0	0	173,526	
	Other (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>Total Debiture Requirements</b>	<b>0</b>	<b>55,591</b>	<b>80,305</b>	<b>50,531</b>	<b>17,712</b>	<b>14,325</b>	<b>0</b>	<b>8,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,701</b>	

