

Central Region Highway Construction Program OAPC 2017 Partners in Quality Road Tour

April 27, 2017

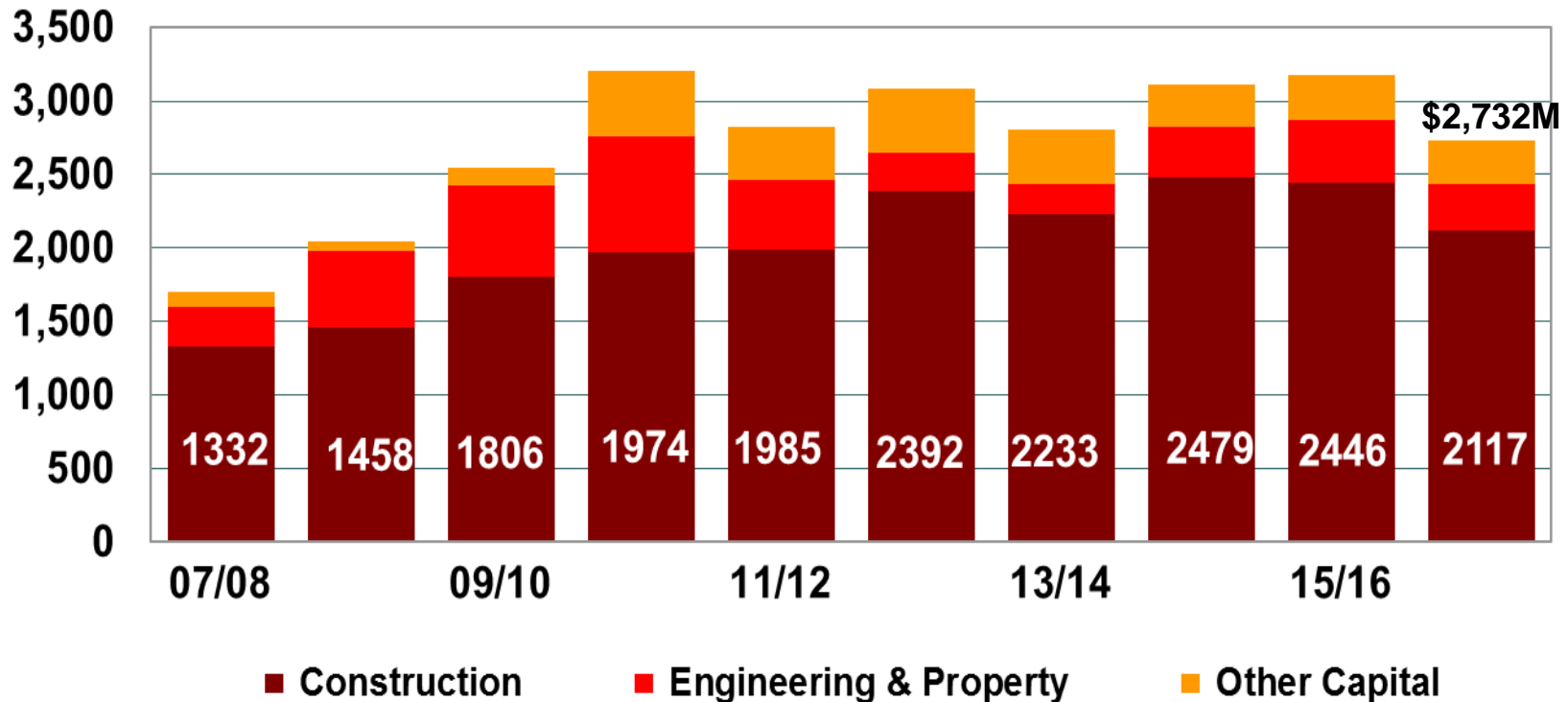
Bruce Cane, P. Eng.
Manager, Program Planning Office



Overview

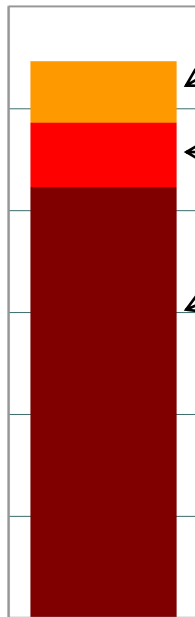
- Provincial Capital Budget Summary
- Central Region
 - 2017 Program
 - Accomplishments
- Final Remarks
- Questions

Capital Budgets (\$M) 2007/08 – 2016/17



2016/17 Capital Budget - \$2,732 M

3,000
2,500
2,000
1,500
1,000
500
0



16/17

\$301 M for other transportation programs

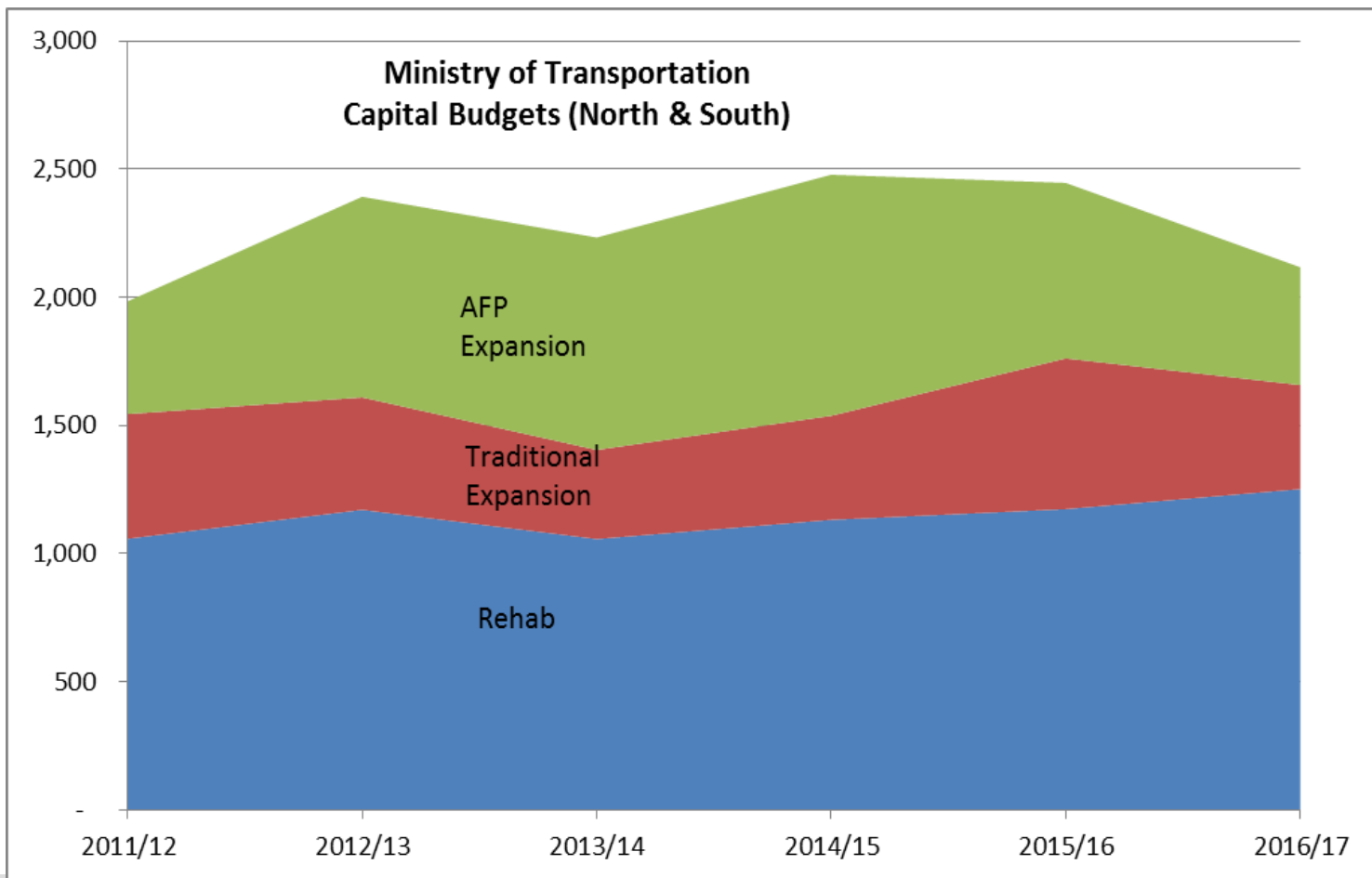
(Interest Capitalization, Remote Airports, Ferries, Program Support, etc...)

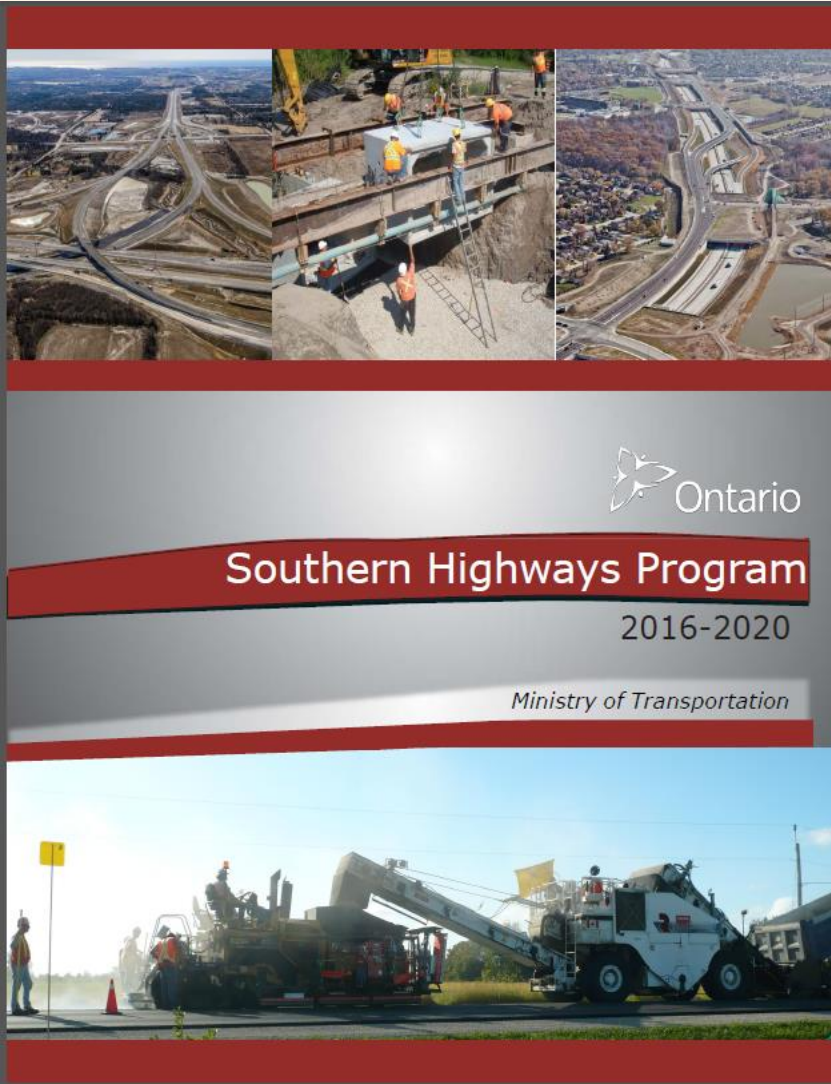
\$314 M for design and property

\$2,117 M for highway construction:

	Rehab	Expansion Traditional	Expansion AFP	Total
South	\$839 M	\$277 M	\$460 M	\$1,576 M
North	\$412 M	\$129 M	\$0 M	\$541 M
	\$1,251 M	\$406 M	\$460 M	\$2,117 M

Construction Budgets Trend 2011/12 to 2016/17

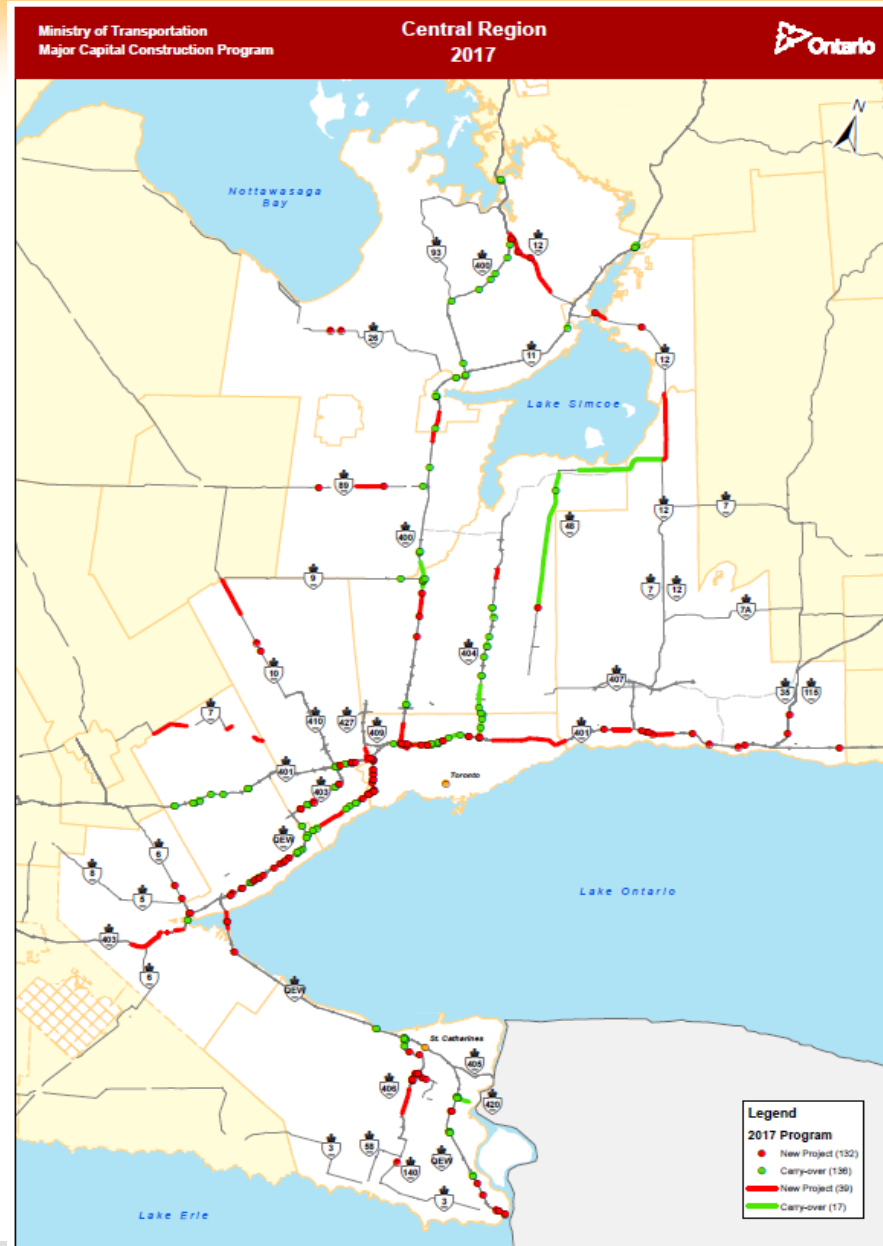




The **2017 Central Region Program** is contained in the Southern Highways Program

<http://www.mto.gov.on.ca/english/highway-bridges/southern-and-northern-highways-programs.shtml>

The 2017 update (2017-2021) will be published this summer.



2017 Major Tenders Profile

January 1 to December 31, 2017 tenders

	Other Regions	CR	Total Tenders
Jan-Mar	40	28	68
Apr-June (Planned)	37	9	46
July-Sep (Planned)	19	3	22
Oct-Dec (Planned)	21	0	21
Total	117	40	157
Value	\$1,234M	\$604M	\$1,838M

2017 CR Tenders – (Jan 1 – Dec 31)

	# of Contracts	% of Total Value of Contracts	Average Contract Value
< \$5M	12	3%	\$ 1.7M
\$5-10M	13	14%	\$ 6.6M
\$10-50M	12	43%	\$ 21.5M
> \$50M	3	40%	\$ 79.8M
Total Contracts	40		\$604M

2017 Program Year

Rehabilitation:

- 2017 budget – April 27, 2017
- Construction programs and allocations will officially be finalized and shared soon after
- Forecasting a significant amount of carry-over project expenditure from 2016/17.
- Anticipating approximately 40 new major capital projects in 2017:
 - 70% of the major capital program was tendered before March 31, 2017.
- Projects are typically of 1 to 3 years in duration, 50% are 2 years and over
- Over \$400M of rehabilitation expenditure is forecasted this year Central Region.
- Approximately 340 Lane KM of pavement rehabilitation to be formally completed this year.

2017 Program Year

Expansion:

- Carry-over expansion
 - Highway 401 HOV (Highway 410 to Credit River) – C 2019
 - Highway 410 HOV (Hwy 401 to Queen Street) – C 2018
 - Highway 427 HOV (Hwy 409 to Hwy 407) – C 2018
 - Highway 407E (Harmony Road, Oshawa to Taunton Road, Clarington, Phase 2A) – C 2017
 - Highway 407E (Taunton Rd., Clarington to Highway 35/115, Clarington, and Hwy 418 that connects Highway 407 East to Highway 401, Phase 2B) – C 2019

- Other expansion projects underway, funded in part by MTO.
 - Highway 400 – Duckworth Interchange (City of Barrie Project) – C 2017
 - Highway 400 – 5th Line Interchange (TBWG Project) – C 2018

C – Completing in Year

Other Approved Expansion Projects

Commencing within 2016 - 2020 SHP timeline:

- Highway 400 HOV (Major Mackenzie Dr. to King Rd.) – C 2018
- Highway 401 HOV (Regional Rd. 25 to Trafalgar Rd. and Trafalgar Rd. to Credit River Bridge) – C beyond 2020
- Highway 401 (Auxiliary lanes between new Highway 412 and the Brock Street Interchange (including Brock Street Interchange Improvements and Henry Street bridge replacement)) – C beyond 2020
- Highway 404 HOV (Hwy 407 to Stouffville) – C 2019
- Highway 427 HOV/HOT (Highway 407 to RR 7) – 2020
- Highway 427 New highway (With HOV/HOT) (RR 7 to Major Mackenzie Dr) – C 2020
- QEW Dixie Road Interchange – C beyond 2020

Central Region Accomplishments 2016

Accomplishment	2016	2015	2014	2013	2012	2011
Additional Highway Widening (Lane km)	20	20	53	41	4	15
Pavement Rehabilitated (Lane km)	494	475	607	383	215	460
Bridges Replaced	5	5	11	0	0	5
Bridges Rehabilitated	69	33	65	32	15	5
Bridges Preserved	1	8	18	7	4	25
Structural Culverts Rehabilitated/Replaced	1	1	0	16	0	2
New Bridges/Structural Culverts	66	9	11	0	0	0

- CR has approx. 5300 Lane KM (plus 1800 Lane KM of ramps/X roads); and
- CR has planned approx. 340 Lane KM for completion in 2017 (rehabilitation).

Final Remarks...

- Healthy rehabilitation program:
 - Focus on pavement and bridges
 - Addressing five-year pavement needs within the five year program (steady state).
 - Addressing our structural needs within the next ten years
- Significant expansion program:
 - Substantial HOV network expansion
 - Highway 427 Extension (AFP)
 - Highway 407 East Phase 2 (AFP)
 - Highway 401 West (AFP)
 - Highway 400 HOW – Major Mackenzie to King

Questions