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

- 07/08: $1,332M
- 09/10: $1,458M
- 11/12: $1,806M
- 13/14: $1,974M
- 15/16: $1,985M
- 16/17: $2,392M
- 17/18: $2,233M
- 18/19: $2,479M
- 19/20: $2,446M
- 20/21: $2,117M

- Construction
- Engineering & Property
- Other Capital
2016/17 Capital Budget - $2,732 M

$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:

<table>
<thead>
<tr>
<th>Region</th>
<th>Rehab</th>
<th>Expansion Traditional</th>
<th>Expansion Expansion</th>
<th>AFP</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>South</td>
<td>$839 M</td>
<td>$277 M</td>
<td>$460 M</td>
<td></td>
<td>$1,576 M</td>
</tr>
<tr>
<td>North</td>
<td>$412 M</td>
<td>$129 M</td>
<td>$0 M</td>
<td></td>
<td>$541 M</td>
</tr>
<tr>
<td></td>
<td>$1,251 M</td>
<td>$406 M</td>
<td>$460 M</td>
<td></td>
<td>$2,117 M</td>
</tr>
</tbody>
</table>

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

16/17
Construction Budgets Trend 2011/12 to 2016/17
The 2017 Central Region Program is contained in the Southern Highways Program


The 2017 update (2017-2021) will be published this summer.
# 2017 Major Tenders Profile

**January 1 to December 31, 2017 tenders**

<table>
<thead>
<tr>
<th>Other Regions</th>
<th>CR</th>
<th>Total Tenders</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan-Mar</td>
<td>40</td>
<td>28</td>
</tr>
<tr>
<td>Apr-June (Planned)</td>
<td>37</td>
<td>9</td>
</tr>
<tr>
<td>July-Sep (Planned)</td>
<td>19</td>
<td>3</td>
</tr>
<tr>
<td>Oct-Dec (Planned)</td>
<td>21</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>117</td>
<td>40</td>
</tr>
<tr>
<td><strong>Value</strong></td>
<td>$1,234M</td>
<td>$604M</td>
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</table>
## 2017 CR Tenders – (Jan 1 – Dec 31)

<table>
<thead>
<tr>
<th></th>
<th># of Contracts</th>
<th>% of Total Value of Contracts</th>
<th>Average Contract Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt; $5M</td>
<td>12</td>
<td>3%</td>
<td>$1.7M</td>
</tr>
<tr>
<td>$5-10M</td>
<td>13</td>
<td>14%</td>
<td>$6.6M</td>
</tr>
<tr>
<td>$10-50M</td>
<td>12</td>
<td>43%</td>
<td>$21.5M</td>
</tr>
<tr>
<td>&gt; $50M</td>
<td>3</td>
<td>40%</td>
<td>$79.8M</td>
</tr>
<tr>
<td><strong>Total Contracts</strong></td>
<td><strong>40</strong></td>
<td></td>
<td><strong>$604M</strong></td>
</tr>
</tbody>
</table>
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

C – Completing in Year
**Central Region Accomplishments 2016**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Additional Highway Widening (Lane km)</td>
<td>20</td>
<td>20</td>
<td>53</td>
<td>41</td>
<td>4</td>
<td>15</td>
</tr>
<tr>
<td>Pavement Rehabilitated (Lane km)</td>
<td>494</td>
<td>475</td>
<td>607</td>
<td>383</td>
<td>215</td>
<td>460</td>
</tr>
<tr>
<td>Bridges Replaced</td>
<td>5</td>
<td>5</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>Bridges Rehabilitated</td>
<td>69</td>
<td>33</td>
<td>65</td>
<td>32</td>
<td>15</td>
<td>5</td>
</tr>
<tr>
<td>Bridges Preserved</td>
<td>1</td>
<td>8</td>
<td>18</td>
<td>7</td>
<td>4</td>
<td>25</td>
</tr>
<tr>
<td>Structural Culverts Rehabilitated/Replaced</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>16</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>New Bridges/Structural Culverts</td>
<td>66</td>
<td>9</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

- 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