West Region Capital Program

OAPC 2017 Partners in Quality Road Tour
April 25, 2017
Overview

- Provincial Capital Budgets
- West Region Capital Program
- Overview of Select Projects
- Program Focus
Provincial Capital Budgets
Capital Budgets ($M) 2006/07 – 2016/17

<table>
<thead>
<tr>
<th>Year</th>
<th>Construction</th>
<th>Engineering &amp; Property</th>
<th>Other Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>06/07</td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>08/09</td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td>10/11</td>
<td>2,479</td>
<td>246</td>
<td>2117</td>
</tr>
<tr>
<td>12/13</td>
<td>2,479</td>
<td>246</td>
<td>2117</td>
</tr>
<tr>
<td>14/15</td>
<td>2,479</td>
<td>246</td>
<td>2117</td>
</tr>
<tr>
<td>16/17</td>
<td>2,479</td>
<td>246</td>
<td>2117</td>
</tr>
</tbody>
</table>

- Construction
- Engineering & Property
- Other Capital

Ministry of Transportation
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></th>
<th>Rehab</th>
<th>Expansion Traditional</th>
<th>Expansion AFP</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>South</td>
<td>$839 M</td>
<td>$277 M</td>
<td>$460 M</td>
<td>$1,576 M</td>
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<tr>
<td>North</td>
<td>$412 M</td>
<td>$129 M</td>
<td>$0 M</td>
<td>$541 M</td>
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</table>

$1,251 M + $406 M + $460 M = $2,117 M
Construction Budget Trends

Ministry of Transportation Capital Budgets (North & South)

- AFP Expansion
- Traditional Expansion
- Rehab

Years:
- 2011/12
- 2012/13
- 2013/14
- 2014/15
- 2015/16
- 2016/17
West Region Capital Program
West Region

- 5,295 lane-km of Highways
- 478 Bridges
- 11 Tunnels
- 531 Culverts
- 2 Ferry Services
- Other Assets – Lighting, Traffic Signals, Car Pool lots
West Region Capital Program
(April 2017)

- Expansion
- Rehab, other programs

<table>
<thead>
<tr>
<th>Year</th>
<th>Expansion</th>
<th>Rehab, other programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>104</td>
<td>116</td>
</tr>
<tr>
<td>2010</td>
<td>241</td>
<td>130</td>
</tr>
<tr>
<td>2012</td>
<td>214</td>
<td>152</td>
</tr>
<tr>
<td>2014</td>
<td>228</td>
<td>172</td>
</tr>
<tr>
<td>2016</td>
<td>234</td>
<td>166</td>
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West Region Major Capital Tenders

<table>
<thead>
<tr>
<th>Tender Value</th>
<th>Year 2016 Tenders</th>
<th>Year 2017 * Tenders</th>
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</thead>
<tbody>
<tr>
<td>&lt; $5M</td>
<td>13</td>
<td>14</td>
</tr>
<tr>
<td>$5M - $10M</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td>$10M - $50M</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>&gt; $50M</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Total Major Capital Projects</td>
<td>24</td>
<td>25</td>
</tr>
</tbody>
</table>

* Planned tenders
West Region 2016/17 Major Capital Tenders

2016 Expansion
- Hwy 7&8 – Fischer Hallman to Courtland Avenue, Kitchener
- Hwy 401 – Hwy 8 to Hespeler Road, Cambridge
- New Hwy 7 – Kitchener to Guelph (Phase 1)
- Hwy 401 – Veterans Memorial Parkway, London - DB

2016 Rehabilitation
- $48M carry-over from previous years
- $170M tendered in new rehabilitation work
West Region 2016/17 Major Capital Tenders

Profile of 2016/17 Tenders:
- 24 new tenders
- 29 centreline km pavement reconstruction
- 66 centreline km pavement rehabilitation
- 4 new roundabouts
- 4 bridge replacements
- 25 bridge rehabilitations
- 28 culvert rehabilitations/ replacements
- 3 retaining wall new construction/ replacements
West Region 2017/18 Major Capital Tenders

2017 Expansion (Planned)

- Hwy 401 – Veterans Memorial Parkway, London – DB
- Hwy 401 – Hwy 8 to Hespeler Road, Cambridge
- Hwy 401 – Franklin Boulevard Interchange, Cambridge
- New Hwy 7 – Kitchener to Guelph (Phases 1 & 2)

2017 Rehabilitation (Planned)

- $112M carry-over from previous years…13 projects
- Plan to tender $185M in new rehabilitation work
West Region 2017/18 Major Capital Tenders

Profile of 2017/18 Planned Tenders:

- 25 new tenders
- 30 centreline km pavement reconstruction
- 28 centreline km pavement rehabilitation
- 1 new roundabout
- 2 bridge replacements
- 23 bridge rehabilitations
- 25 culvert rehabilitations/ replacements
- 2 retaining wall new construction/ replacements
West Region 2018 and Beyond

Expansion (Planned)

- Hwy 401 – Hwy 8 to Hespeler Rd., Cambridge
- Hwy 401 – Veterans Memorial Parkway, London
- New Hwy 7 – Kitchener to Guelph (Phase 2)
- Hwy 401 – Highbury Avenue, London
- Hwy 401 – Hwy 4 (Colonel Talbot Road), London
- Hwy 401 – Hespeler Rd. to Townline Road, Cambridge
- Hwy 6 & 401 – Hamilton North Limits to Maltby Road, Guelph

Rehabilitation

- Continue with a robust pavement and bridge rehabilitation program
West Region Accomplishments

<table>
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<tr>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Additional Highway widening (Lane km)</td>
<td>33</td>
<td>32</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>141</td>
</tr>
<tr>
<td>Pavement Rehabilitated (Lane km)</td>
<td>556</td>
<td>536</td>
<td>267</td>
<td>348</td>
<td>336</td>
<td>236</td>
</tr>
<tr>
<td>Bridges Replaced</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>2</td>
<td>3</td>
<td>17</td>
</tr>
<tr>
<td>Bridges Rehabilitated</td>
<td>32</td>
<td>29</td>
<td>8</td>
<td>27</td>
<td>38</td>
<td>25</td>
</tr>
<tr>
<td>Structural Culverts Rehabilitated/replaced</td>
<td>22</td>
<td>27</td>
<td>10</td>
<td>15</td>
<td>48</td>
<td>25</td>
</tr>
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Note: 2016 Accomplishments include Rt. Hon. Herb Gray Parkway
Overview of Select Projects
Waterloo-Wellington Expansion Projects
Waterloo-Wellington: New Hwy 7

- Guelph Street Widening
- Shirley Avenue Realignment
- Victoria Street Utilities Relocation
  - Victoria Street Bridge Replacement
  - Grand River Bridges
Hwy 401: Union Rd – Col Talbot Rd

- Design Build (Major) delivery model.
- Reconstruction of 11.4 km of Highway 401 pavement and rehabilitation of 8 structures.
Hwy 401: Highbury - Pond Mills - CNR

- Design Build (Major) project in partnership with the City of London.
- Project includes:
  - Hwy 401-1.1 km reconstruction; 3.3 km resurfacing.
  - Replacement of structures at Highbury Ave, Pond Mills Rd, CN Rail Bridge and two structural culverts.
Program Focus
Program Focus

- Program focus on key assets – pavements and bridges
- Pavements and Bridges
  - Pavement rehabilitation/ preservation 300+ lane km/year.
  - Continued investment in structures.
- Delivery Models
  - Optimal use of Alternative Delivery Models, where appropriate.
  - Good mix of large, medium and small sized contracts.
Southern Highways Program

The 2016 - 2020 West Region Program is contained in the Southern Highways Program


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