



**Northeastern Region
Highway Construction Program**

**OHMPA 2016 Partners in Quality Road Tour
May 12, 2016**

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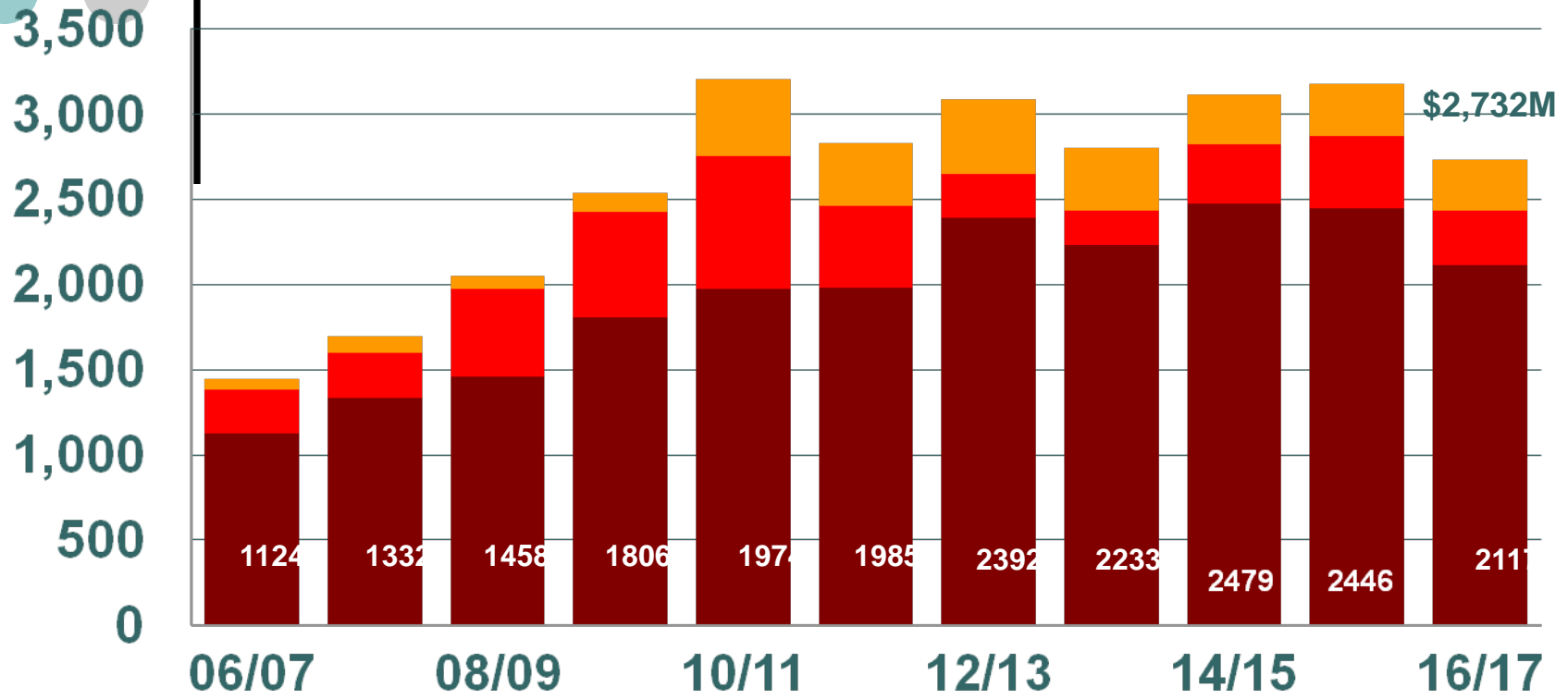
Topics

- 2016/17
 - 2016/17 Capital Budget
 - Tender Profile
 - Projected accomplishments
- Proposed Construction Program 2016/2017
- The Year Ahead

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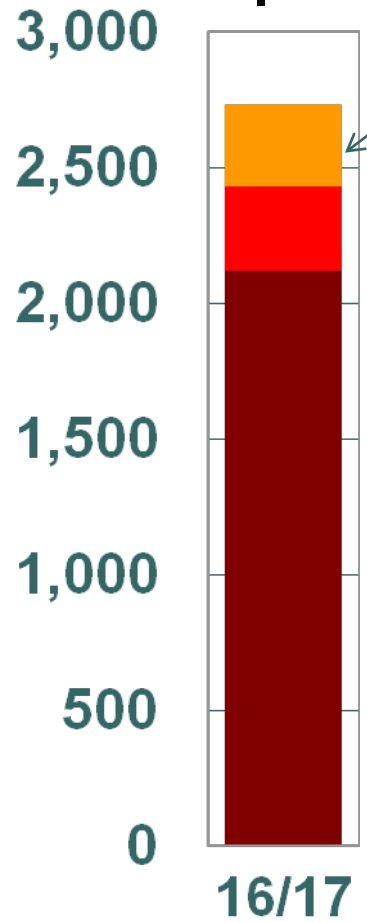
- 2015 Tender Profile
- 2015/2016 Budget / Program Highlights
- 2016/20 Program Highlights

Capital Budgets (\$M) 2006/07 – 2016/17



■ 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:

	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



2016 Major Tenders Profile

January 1 to December 31, 2016 tenders

	Major Head Office Tenders	Major Regional Tenders***	Total Tenders*
Jan-Mar	63	18	81
Apr-June (Planned)	60	12	72
July-Sep (Planned)	16	4	20
Oct-Dec (Planned)	40	3	43
Total*	179 (111 in 2015)	37 (43 in 2015)	216 (154 in 2015)
Value**	\$1,640M (\$1,691M in 2015)	\$74M (\$53M in 2015)	\$1,714M (\$1,744M in 2015)

* Tenders advertised

** includes Contract Administration and sundry costs.

*** includes all regional tenders greater than \$100K



2016 Head Office Tenders

January 1 – December 31

	# of Contracts	% of Total Value of Contracts	Average Contract Value
< \$5M	80	14%	\$ 2.9M
\$5-10M	55	24%	\$ 7.2M
\$10-50M	41	48%	\$ 19.1M
> \$50M	3	14%	\$ 76.3M
Total Contracts	179		



January 1, 2016 – March 31, 2016

- 81 early tenders advertised from January 1st to March 31st 2016
- Estimated total value of \$650 million

Early Tenders (Jan to Mar) – Major Head Office and Regional

	Total
2010/11	35
2011/12	31
2012/13	47
2013/14	43
2014/15	62
2015/16	81

Note: At the February 2016 ORBA Convention, 97 early tenders were planned to be advertised at an estimated total value of \$800M



2016/17 Anticipated Accomplishments

	South	North	Total
New or Expanded Highways* (lane km)	24	71	95
New Bridges*	3	3	6
Repaired Highways* (centreline km)	341	815	1156
Repaired Bridges*	121	23	144

*Numbers are subject to change; Totals do not include the Rt. Hon. Herb Gray Parkway or Hwy 407 East Phase1 projects



2016/17 Proposed Construction Program April - December

Carry Over Projects

- Total #:141

Major Capital – Head Office Tenders (proposed)

- Program in development
- Continue to aim for a reasonable distribution of contracts by size and geographic area

Minor Capital (proposed)

- Expect approximately 150 to 200 minor capital projects across the province will be completed this fiscal



2016/17 - The Year Ahead

- New budget was announced on February 25, 2016
- Construction programs and allocations will be finalized and shared
- Programs will be published in 2016-20 Southern and Northern Highways Program books this summer
- MTO will continue to be proactive:
 - Strategically plan our construction program
 - Constantly monitor progress of projects and expenditures
 - Quickly take action (i.e. tender additional projects)
 - Maximize early tender calls

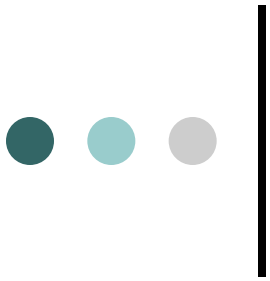


ONTARIO

MTO NORTHEAST
REGION

Northeastern
Region





The 2016 Northeastern Region Program contained in the Northern and Southern Highways Programs

<http://www.mto.gov.on.ca/english/pubs/highway-construction>

The 2016 update (2016-2020) will be published this summer

2015 NER Tender Profile

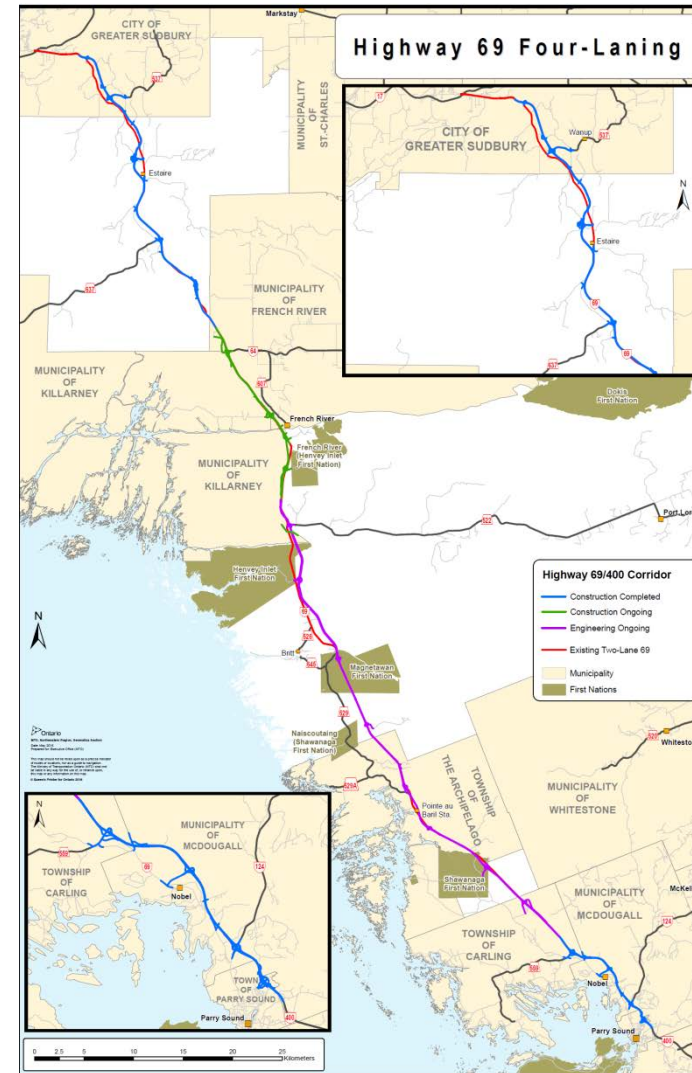
January 1, 2015 - December 31 2015

Value	# of Contracts Major Capital	# of Contracts Minor Capital	Type of Contract
< \$5 M	17		17 – REHAB
\$5-10 M	8		8 – REHAB
\$10-50 M	13		2 – EXPAN 11 – REHAB
>\$170 M	1		1 – EXPAN
Total Contracts	39	95	
Total award program Value	\$520+ M	\$20 M	

2015 /16 Program highlights

Expansion

- Six contracts
 - Two completed - fall 2015
 - Four – underway (one awarded in Jan 2016)
 - Hwy 69, North of French River
 - Hwy 69, CNR Realignment, south of Hwy 522
 - Hwy 69, North of Hwy 522 French River
 - Hwy 66, 3.4 km on (Virginiatown)





2015 /16 Program highlights, cont'd

Rehabilitation

Major Capital

▪ Resurfacing CL	338 km
▪ Bridge Rehabilitation	13
▪ Bridge Replacement	4
▪ Culvert Rehabilitation	14
▪ Culvert Replacement	19

Minor Capital

▪ Surface Treatment	
• Single	213 km
• Double	76 km



2016/17 Program Highlights

Planned Major Capital Rehabilitation

31 carry-over projects

93% of major capital was tendered prior to March 31st

19 projects advertised before March 31st

10+ projects planned ...3+ Fall tenders planned

1 Design build planned

- Resurfacing CL 225+ km
- Bridge Rehabilitation 20+
- Bridge Replacement 3
- Culvert Rehabilitation 4+
- Culvert Replacement 9+



2016/17 Program Highlights

Planned Major Capital Expansion

- 4 projects carryover projects
 - Hwy 69, North of French River
 - Hwy 69, CNR Realignment, south of Hwy 522
 - Hwy 69, North of Hwy 522 French River
 - Hwy 66, 3.4 km on (Virginiatown)
- New 2016 Project
 - Hwy 7182, Hwy 69 southerly Shebeshekong Road



2017-20 Program Highlights

Planned Major Capital Rehabilitation

Focus remains on pavements and bridges

Continue to plan for large programs

Continue to utilize various models

- | | |
|--------------------------|----------|
| ▪ Resurfacing CL | 1400+ km |
| ▪ Bridge Rehabilitation | 70+ |
| ▪ Bridge Replacement | 40+ |
| ▪ Culvert Rehabilitation | 45+ |
| ▪ Culvert Replacement | 65+ |



In Closing

- Making responsible decisions to balance budget by 2017/18
- Focusing on pavement and bridges
- Continuing to invest in Ontario's highways ensuring they remain safe and that jobs are being created



In Closing

Thank You