

Central Region

Highway Construction Program

**OHMPA – GTA Road Tour
May 5, 2016**

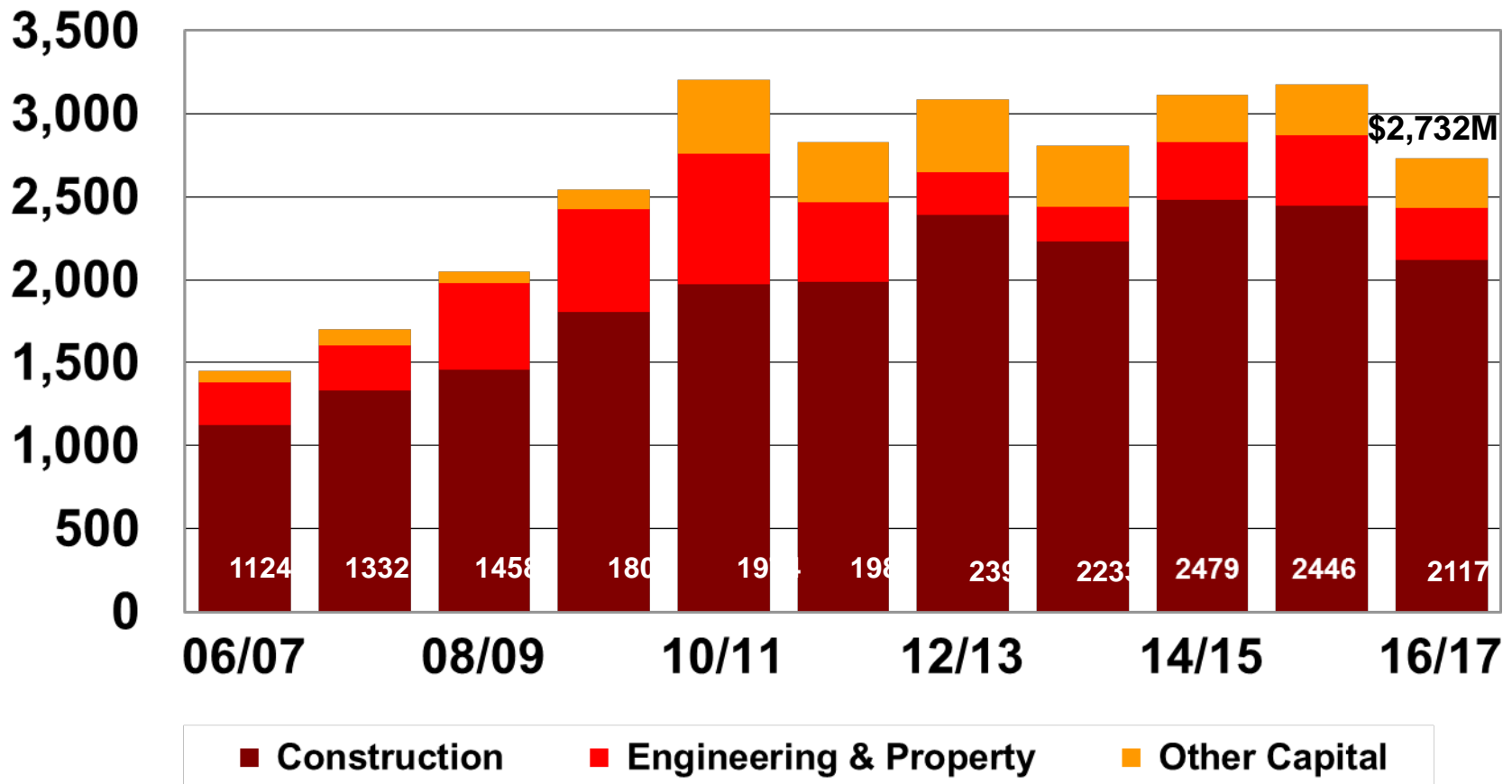
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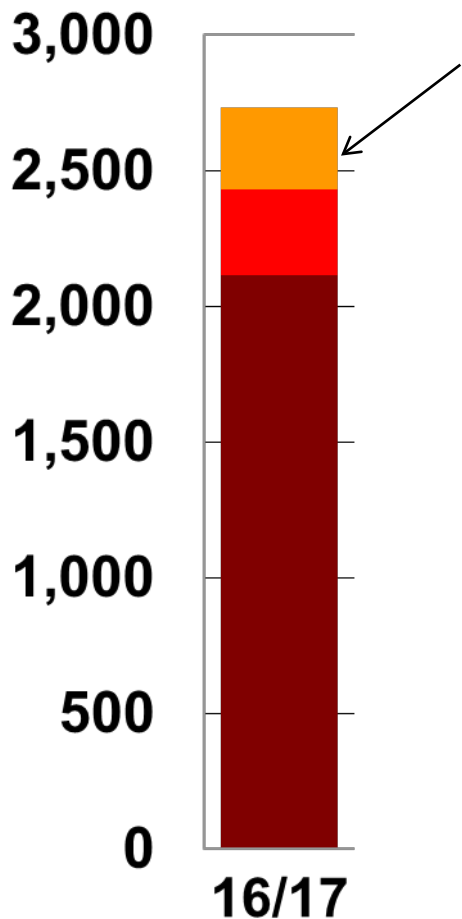
Overview

- Provincial Summary (2016/17)
 - Capital Budgets
 - Program
 - Accomplishments
- Central Region
 - 2016 Program
 - Accomplishments (2010 – 2015)
 - Network Condition
- Focus on Pavement & Structures
- The Challenge – Structures
- Questions

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



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 – (Jan 1 – Dec 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

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 (Apr–Dec)

Carry Over Projects

- Total #:141

Major Capital – Head Office Tenders

- Program being finalized and tendered
- Continue to aim for a reasonable distribution of contracts by size and geographic area

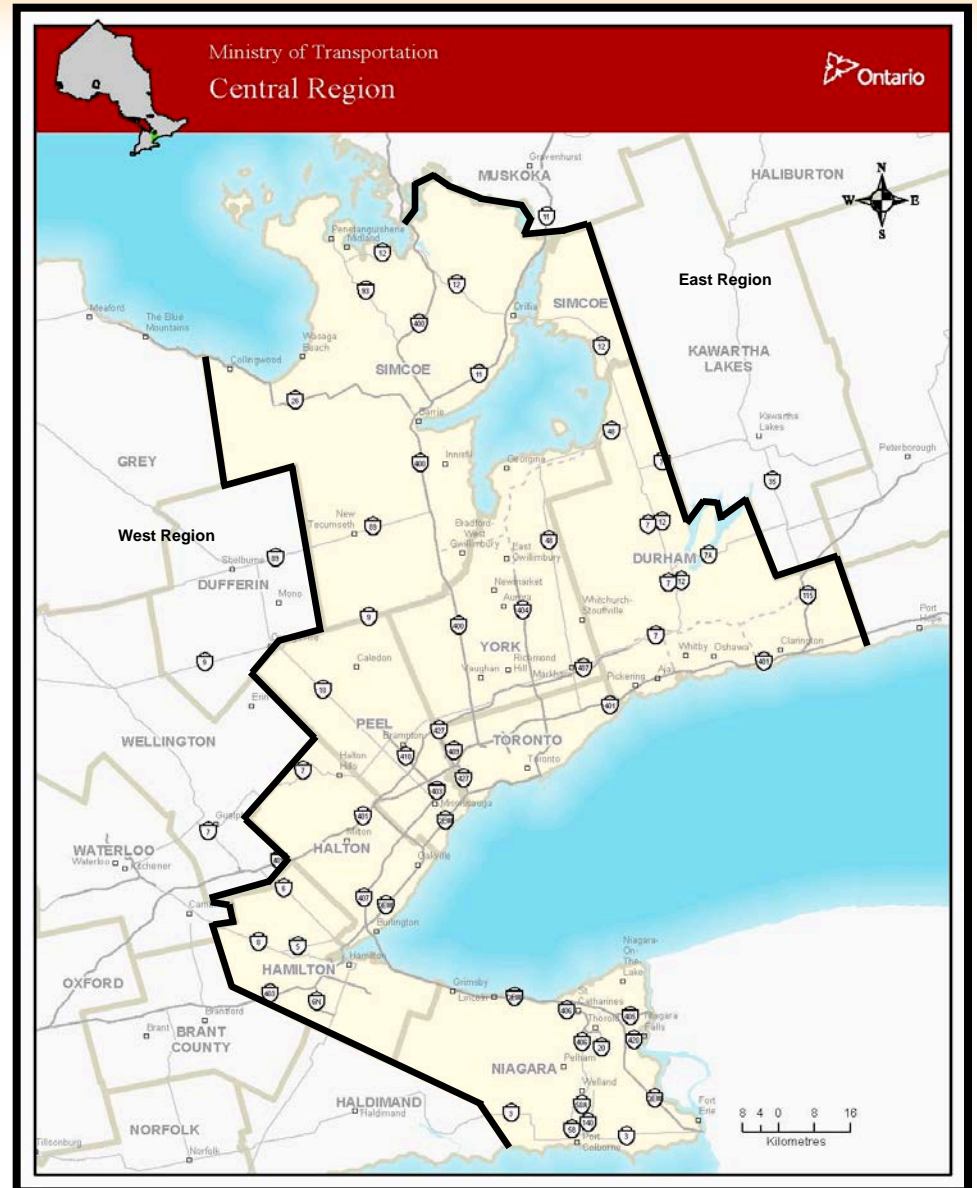
Minor Capital

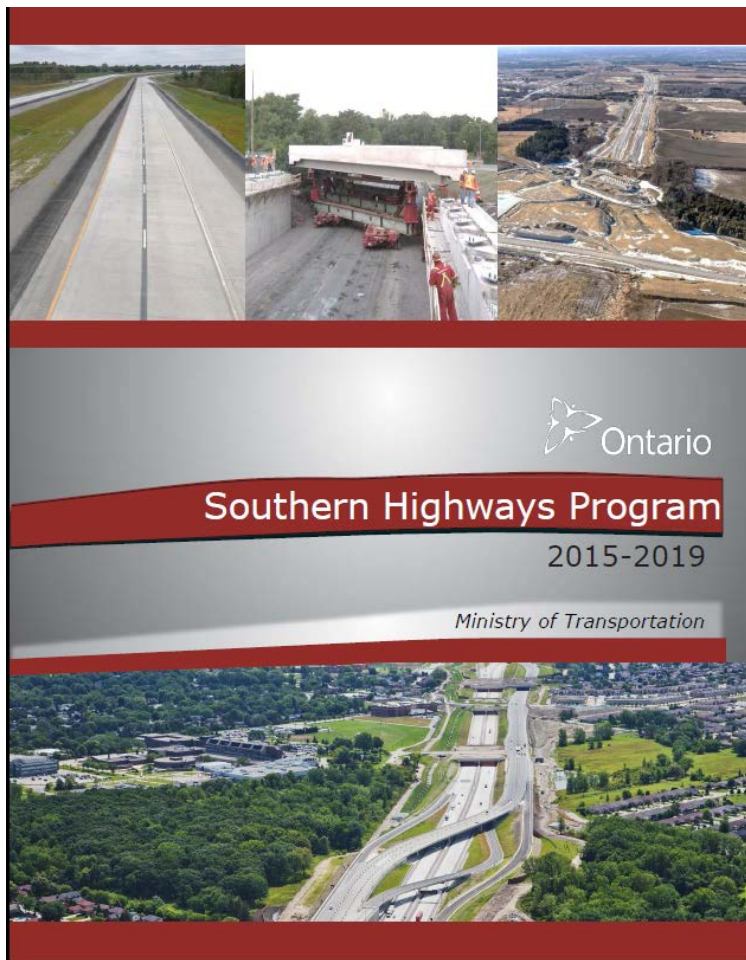
- Expect approximately 150 to 200 minor capital projects across the province will be completed this fiscal

2016/17 – The Year Ahead

- New budget was announced on February 25, 2016
- Construction programs and allocations are being finalized and shared
- Updated 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)
 - Increase amount of construction-ready projects
 - Maximize early tender calls

Central Region





The **2016 Central Region Program** is contained in the Southern Highways Program

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

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

2016 Program Year

Rehabilitation:

- Forecasting a significant amount of carry-over project expenditure from 2015/16.
- Anticipating approximately 35+ new major capital projects in 2016:
 - Over 90% of the major capital program was tendered before March 31, 2016.
- Projects are typically of 1 to 3 years in duration;
- Over \$400M of rehabilitation expenditure is forecasted this year Central Region.
- Approximately 425 Lane KM of pavement rehabilitation to be formally completed this year in Central Region.

2016 Program Year

Expansion:

- Carry-over expansion
 - Highway 401 HOV (Highway 410 to Credit River) – C 2019
 - Highway 401 Holt Road Interchange – C 2016
 - Highway 410 HOV (Hwy 401 to Queen Street) – C 2018
 - Highway 427 HOV (Hwy 409 to Hwy 407) – C 2018
 - Highway 407E (Brock Rd., Pickering, to Harmony Rd., Oshawa, and the Hwy 412 that connects Highway 407 East to Highway 401, Phase 1) - C 2016
 - 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 2016
 - 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 2015

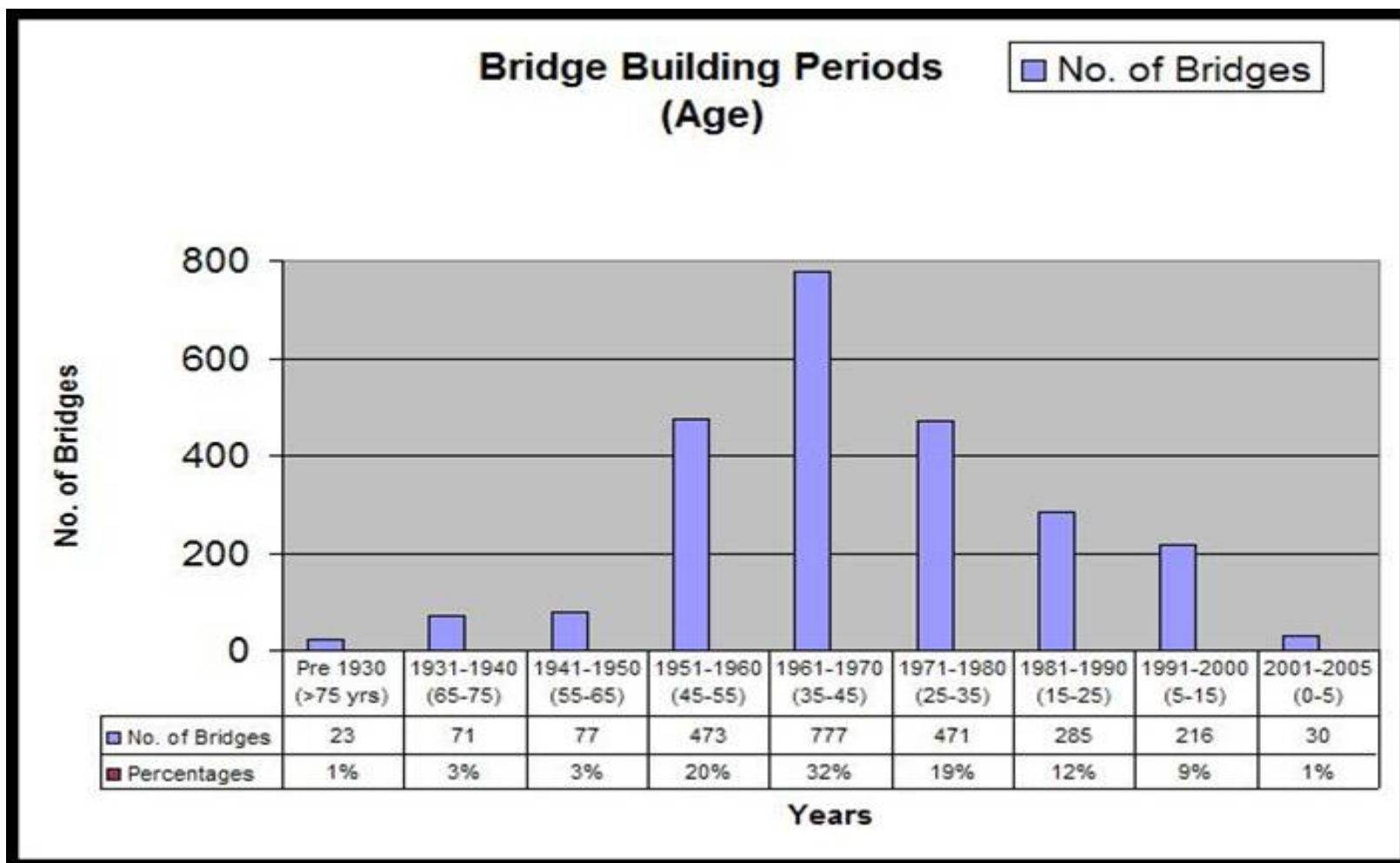
Accomplishment	2015	2014	2013	2012	2011	2010
Additional Highway Widening (Lane km)	20	53	41	4	15	43
Pavement Rehabilitated (Lane km)	475	607	383	215	460	910
Bridges Replaced	5	11	0	0	5	3
Bridges Rehabilitated	33	65	32	15	5	38
Bridges Preserved	8	18	7	4	25	18
Structural Culverts Rehabilitated/Replaced	1	0	16	0	2	1
New Bridges/Structural Culverts	9	11	0	0	0	3

- CR has approx. 5300 Lane KM (plus 1800 Lane KM of ramps/X roads); and
- CR has planned approx. 425 Lane KM for completion in 2016 (rehabilitation).

Focus on Pavements and Bridges

- Current focus is on key assets - *Pavements and Bridges*
- Rehabilitation funding looks healthy moving forward.
- Based on current funding outlooks, Central Region will meet and maintain provincial performance targets.
 - Addressing five pavement needs within the five year program (steady state).
 - Addressing our structural needs within the next ten years.

The Challenge – Structures



Final Remarks...

- Healthy rehabilitation program:
 - Focus on pavement and bridges
 - Meeting our 5-year pavement needs
- Significant expansion program:
 - Substantial HOV network expansion
 - Highway 427 Extension
 - Highway 407 East (AFP)

Questions