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ROADS CAPITAL CONSTRUCTION PROGRAM UPDATE

The Transportation and Works Committee recommends:

- 1. The presentation by Dino Basso, Director, Capital Delivery be received; and**
- 2. The recommendation contained in the following report, September 23, 2005, from the Commissioner of Transportation and Works be adopted:**

1. RECOMMENDATION

It is recommended that:

1. This report be received for information.

2. PURPOSE

The purpose of this report is to update Committee and Council on the status of the 2005 Roads Capital Construction Program.

3. BACKGROUND

In the approved 2005 Roads Capital Budget, approximately \$152M was allocated to road related construction projects including road widenings, road resurfacing and bridge rehabilitation. The remaining amount was allocated to other projects such as works yard reconstruction, fleet replacement, greening strategy, intelligent traffic systems and other items for a total capital budget of \$168.5 M.

The yearly construction budget forecasts construction expenditures based on the time of year contracts are anticipated to be awarded and the remaining months of construction in the year.

Due to complexities associated with project delivery, tender calls are scheduled based on the earliest anticipated date for design and contract document completion. Tenders are not released however, until all required permits and properties are acquired, utilities are relocated, and financing (in the case of cost-sharing/recovery from others) is in place. Also, coordination with any water or wastewater capital infrastructure projects occurs to minimize community disruption and maximize construction efficiencies. As a result of all these considerations, projects are scheduled for tender throughout the course of the year.

4. ANALYSIS AND OPTIONS

There has been significant progress in delivery of the 2005 Roads Capital Program during the first nine months of 2005. A summary of accomplishments is provided in the following sections.

4.1 Roads Construction Recently Completed

A number of key road construction projects were completed by summer of 2005. The projects are as follows:

- 16th Avenue at Vogell and Mural, Town of Richmond Hill.
- Aurora Road at Warden Avenue, Town of Whitchurch Stouffville.
- Bayview Avenue (Wellington Street to Street John's Sideroad), Town of Aurora.
- Elgin Mills Road (Bayview Avenue to Woodbine, including the 404 Interchange), Towns of Markham and Town of Richmond Hill.
- Major Mackenzie Drive (McCowan to Highway. 48), Town of Markham.
- Markham By-pass – Phase 1 (Highway. 407 to Highway 7), Town of Markham.
- Markham By-pass – Phase 2 (16th Avenue to Major Mackenzie Drive), Town of Markham.
- Queensville Sideroad at 2nd Concession, Town of East Gwillimbury.
- Rutherford Road (Weston Road to Jane Street), City of Vaughan.
- Warden Avenue at Ravenshoe Road, Towns of Georgina and East Gwillimbury.

4.2 Roads Currently under Construction

The following road projects either commenced construction prior to 2005 with a planned multiple year construction period or began construction in 2005. These projects are listed as follows:

- Bayview Avenue (Street John's Sideroad to Mulock Drive), Towns of Aurora and Newmarket.
- Dufferin Street (Rutherford Road to Major Mackenzie Drive), City of Vaughan.
- Dufferin Street at 18th Sideroad, Township of King.
- Gamble Road (Bathurst Street to Yonge Street), Town of Richmond Hill.
- Highway 7-resurfacing, Town of Markham.
- Islington Avenue (Langstaff Road to Rutherford Road), City of Vaughan.
- Islington Avenue (Rutherford Road to Major Mackenzie Drive), City of Vaughan.
- Langstaff Road (Islington Avenue to Weston Road), City of Vaughan.
- Major Mackenzie Drive (Kennedy Road to McCowan Road), Town of Markham.
- Rutherford Road (Napa Valley to Highway 50), City of Vaughan.
- St. John's Sideroad (Yonge Street to Bayview Avenue), Town of Aurora.
- Teston Road (Jane Street to Keele Street), City of Vaughan.
- Warden Avenue (Highway 407 to Apple Creek Boulevard), Town of Markham.
- Weston Road (Rutherford Road to north of Major Mackenzie Drive), City of Vaughan.

- Woodbine Avenue and Vandorf Sideroad-resurfacing Town of Whitchurch-Stouffville.

4.3 2005 Upcoming Construction Tenders

As mentioned previously, the tendering of these major infrastructure road projects is contingent on a number of factors all being in place. These factors include but are not limited to property acquisition, permit approvals and water and wastewater infrastructure timing. The following projects are still to be tendered in 2005. These projects are delayed for various reasons as noted below. These delays will result in deferral of some of the budgeted 2005 Roads Capital expenditures to 2006. The proposed timing of the tenders is also noted.

Table 1
2005 Upcoming Construction Tenders

Project	Reason for Delay	Status
19th Avenue Yonge Street to Leslie Street Town of Richmond Hill	Potential coordination with YDSS Interceptor Sewer Project	• Tender contingent on timing of sewer project
Bathurst Street King Road to Wellington Street Richmond Hill, Aurora, King	Coordination with water infrastructure	• Tender late October 2005 • Construction start winter 2005
Markham By-pass Phase 3 Highway 7 to 16th Avenue Town of Markham	Property Acquisition from TRCA delayed due to ORC conditions attached to property title.	• Tender late October, 2005
Teston Road Weston to Jane - Including New Hwy 400 Interchange, City of Vaughan	Mid-summer revisions to MTO cost sharing agreement to result in additional potential \$1.1M recovery by York Region.	• Tender Late 2005 • Construction Spring 2006
Warden Avenue McPherson to Highway 407 Town of Markham	Canadian Transportation Agency resolution of CN crossing cost-sharing (Region benefited by over \$1M).	• Tender mid-October, 2005 • Construction start Winter 2005
Weston Road Major Mackenzie Drive to Teston Road City of Vaughan	To be tendered as one contract with Teston / Highway 400 project	• Tender Late 2005 • Construction Spring 2006

5. FINANCIAL IMPLICATIONS

There has been significant progress made in delivery of many key infrastructure projects in 2005.

It is anticipated that eight more 2005 contracts will be tendered and awarded before the end of the year, and that the total estimated expenditure on major roads capital projects in 2005 will be approximately \$110M.

In conformance with normal Regional practice, approximately \$42M of the budgeted 2005 Roads Capital budget will therefore be shifted to the Roads Capital Reserve and expended in 2006 on these projects. Additionally, the 2005 tendering of these projects (already in construction or upcoming) will commit an additional \$51 million in roads construction in 2006 for the completion of these works.

6. LOCAL MUNICIPAL IMPACT

Region staff have worked closely with staff from local municipalities to ensure that local requirements for additional infrastructure have been incorporated into Region construction contracts where practical. The successful timely delivery of key infrastructure is critical to meet the needs of approved growth in York Region.

7. CONCLUSION

Construction is underway on a total of twenty-seven road projects. Before the end of 2005, an additional five road projects will be tendered.

The Senior Management Group has reviewed this report.