

2016 4th Quarter Report (budget and schedule)

Revision Date:

February 10, 2017

Description	Approved 2016 Budget	% Complete	Schedule Health	Budget Health	Upcoming Milestone
Preliminary Engineering & Design					
Range Road 55, Township Rd 511 to Township Rd 511A	\$37,500.00	0%	slow	Good	Priority deferred to 2017 - work initiated in January 2017
Range Rd 264, Twp 525 to North of Rge Rd 525 (400m)	\$75,000.00	0%	slow	Good	Priority deferred to 2017 - work initiated in January 2017
Arterial Road Conceptual Design - Acheson Area	\$150,000.00	0%	slow	Good	Priority deferred to 2017 - work to be scheduled Q2 2017
CFWD - Hwy 60 & Twp Rd 531A	\$392,322.50	75%	Good	Good	Design complete, Construction Supervision Ongoing. This was a planned 2 year project.
CFWD - Twp 510, Range Rd 44 to Range Rd 51	\$274,900.00	95%	Good	Good	Design complete, Tender Prep for 2017 construction ongoing
CFWD - Rge Rd 274 (Campsite Rd), Twp Rd 540 to Hwy 33	\$163,300.00	95%	Good	Good	Design complete, Tender Prep for 2017 construction ongoing
Program Sub-Totals	\$1,093,022.50				
Construction					
Township 531A and Highway 60 Intersection	\$5,100,000.00	25%	delayed	Good	Construction ongoing. This was a planned 2 year project.
Graminia Rd (Twp 511), Range Rd 271 to Range Rd 273	\$6,072,000.00	95%	Good	Good	Construction ongoing. Minor seasonal deficiencies (fencing, approaches) and landscaping remaining for 2017
Twp 522, Range Rd 15 to Range Rd 20	\$750,000.00	5%	slow	Good	Priority deferred to 2017: land acquisition challenging
Range Road 51, Township Rd 503A to Township Rd 504A	\$1,592,300.00	50%	delayed	Good	Construction ongoing. Late start. Partial completion in 2016; remaining work to advance to completion in 2017
Bridge File 76328	\$325,000.00	100%	Complete	Complete	Project completed on budget
CFWD - Range Rd 275, Hwy 627 to Twp 520A	\$645,725.00	95%	Good	Good	Construction ongoing. Seasonal deficiencies and landscaping remaining for 2017
CFWD - Lakeshore Road, Range Rd 50 to Range Rd 51	\$325,000.00	100%	Complete	Complete	Project completed. Erosion control to be monitored.
CFWD - Acheson Service Road 531A (Kalwin)	\$15,000.00	100%	Complete	Complete	Project completed on budget
CFWD - Campsite Rd (RR 274) - Hwy 627 to Hwy 628	\$270,000.00	100%	Complete	Complete	Project completed on budget
CFWD - Twp Rd 522 - Range Rd 14 to Range Rd 15	\$110,000.00	100%	Complete	Complete	Project completed on budget
Program Sub-Totals	\$15,205,025.00				
Asphalt Surfacing					
Acheson Zone 3 - Rehabilitation - Stage 3	\$700,000.00	100%	Complete	Complete	Project completed on budget
Twp 532 (Highway 16 SRS), Range Road 14 to Range Road 13	\$80,000.00	100%	Complete	Complete	Project completed on budget
RR 11, Twp 534 to Twp 535	\$137,500.00	100%	Complete	Complete	Project completed on budget
Twp 532A, RR264 to Hwy 44 and, Twp Rd 532A, RR 272 to RR274 (Micro-Surfacing Contract)	\$400,000.00	100%	Complete	Complete	Project completed on budget
RR 271, Twp 532A to north of Twp 532A	\$97,500.00	100%	Complete	Complete	Project completed on budget
RR 21 (Sundown Rd), CN Tracks to RR 524	\$250,000.00	100%	Complete	Complete	Project completed on budget
RR 21, Hwy 16A to Marrakesh Dr	\$155,000.00	100%	Complete	Complete	Project completed on budget
RR13, Twp Rd 534 to Kathmarcan Subdivision	\$170,000.00	100%	Complete	Complete	Project completed on budget
Program Sub-Totals	\$1,990,000.00				
Aggregate Seal Coat Surfacing					
Twp 512A, RR264 to RR263A	\$20,000.00	100%	Complete	Complete	Project completed on budget
RR 264, Twp 511 to Pine Valley Acres	\$75,000.00	100%	Complete	Complete	Project completed on budget
Twp Rd 270, Twp Rd 511 to Mistik Ridge	\$41,000.00	100%	Complete	Complete	Project completed on budget
Twp Rd 540, RR 13 to RR 14	\$90,000.00	100%	Complete	Complete	Project completed on budget
RR 265, Hwy 627 to Woodland Pk	\$37,000.00	100%	Complete	Complete	Project completed on budget
RR 272, Woodridge to Twp 540	\$95,000.00	100%	Complete	Complete	Project completed on budget
RR 275, Twp 540 to Twp 541	\$37,000.00	100%	Complete	Complete	Project completed on budget
Miscellaneous Links (less than 400m)	\$15,000.00	100%	Complete	Complete	Project completed on budget
Program Sub-Totals	\$410,000.00				
Miscellaneous Projects					
Parking Lot - Keephills Cemetery	\$8,000.00	100%	Complete	Complete	Project completed on budget
Woodridge Subdivision surface repairs	\$120,000.00	100%	Complete	Complete	2013 local improvement project - concerns were identified residents. Additional work completed to meet expectations
Other (misc/ minor to be determined throughout 2016)	\$72,000.00	0%	good	good	Projects to be addressed as identified
Program Sub-Totals	\$200,000.00				
Subdivision Surfacing/ Preservation					
Leslie Road, North of Twp Rd 524 to Rge Rd 15	\$65,000.00	100%	Complete	Complete	Project completed on budget
Wendel Drive, RR20 to 450m north of Cole Anne Dr AND Cole Anne Dr, Wendel Dr to 250 east of Wendel Drive	\$100,000.00	100%	Complete	Complete	Project completed on budget
Cole Ann Dr, RR15 to 150m west of Sunset Dr AND Sunset Dr, 140m south of Cole Ann Dr	\$130,000.00	100%	Complete	Complete	Project completed on budget
Weslake Dr, RR13 to South of Weslake Cres, AND Weslake Cres and Weslake Rd	\$100,000.00	100%	Complete	Complete	Project completed on budget
West 35, Riverview Dr, Riverview Way, Riverview Cres, Riverview Place, etc.	\$310,000.00	100%	Complete	Complete	Project completed on budget
Mallard Park (Local Improvement)	\$275,000.00	100%	complete	complete	Project completed on budget
Program Sub-Totals	\$980,000.00				
Road Program Totals	\$19,878,047.50				