

2017 1st Quarter Report (budget and schedule)

Revision Date:

April 10, 2017

Description	Approved 2017 Budget	% Complete	Schedule Health	Budget Health	Upcoming Milestone
Preliminary Engineering & Design					
CFWD - Rge Rd 274 (Campsite Rd), Twp Rd 540 to Hwy 633	\$108,200.00	95%	Delayed	Good	Engineering Consultant in place. Construction contract required. Delays related to land acquisition and pipeline crossing details
CFWD - Arterial Road Conceptual Design - Acheson Area	\$150,000.00	0%	Good	Good	Work to be scheduled Q2 2017 Planned completion in Q3 2017
CFWD - Range Rd 264, Twp 525 to North of Rge Rd 525 (400m)	\$75,000.00	10%	Good	Good	Engineering Consultant in place to manage contractor. Anticipate start in Q2 2017 with completion in Q4 2017
CFWD - Township 531A and Highway 60 Intersection (Design & Const. Supervision)	\$200,000.00	35%	Delayed	Just Over	Work started in Q2 2016 - 2 year project Planned completion in summer 2017 - delayed to Q3 2017
Twp Rd 534, Hwy 44 to Hwy 779	\$225,000.00	0%	Good	Good	Work to be scheduled Q2 2017 Planned completion in Q4 2017
Program Sub-Totals	\$758,200.00				
Construction					
CFWD - Township 531A and Highway 60 Intersection (Construction Contract)	\$3,555,700.00	35%	Delayed	Good	Work started in Q2 2016 - 2 year project Planned completion in summer 2017 - delayed to Q3 2017
CFWD - Range Road 51, Township Rd 503A to Township Rd 504A	\$450,000.00	50%	Delayed	Good	Work started in Q2 2016 Planned completion in Q3 2017
CFWD - Twp 522, Range Rd 15 to Range Rd 20	\$745,000.00	10%	Delayed	Good	Delayed in 2016 due to land agreements. All agreements now in place Planned completion in Q4 2017
CFWD - Lakeshore Road, Range Rd 50 to Range Rd 51	\$10,000.00	95%	Good	Good	Project completed in 2016. Erosion control being monitored.
CFWD - Range Rd 275, Hwy 627 to Twp 520A	\$50,000.00	95%	Good	Good	Seasonal deficiencies and landscaping remaining for 2017
CFWD - Graminia Rd (Twp 511), Range Rd 271 to Range Rd 273	\$127,000.00	95%	Good	Good	Seasonal deficiencies and landscaping remaining for 2017
Range Road 55, Twp 511 to Twp 511A	\$287,500.00	10%	Good	Good	Design contract in place with planned completion in Q2 2017. Construction contract will be pursued in Q2 2017.
Campsite Rd, Twp 540 to Twp Rd 542 (Hwy 633)	\$4,000,000.00	10%	Delayed	Good	Design complete, Tender Prep for 2017 construction ongoing. Delays related to land acquisition and pipeline crossing details
Twp 510, Range Rd 50 to Range Rd 51	\$1,050,100.00	10%	Good	Good	Engineering Consultant in place to manage contractor. Anticipate start in Q2 2017 with completion in Q4 2017
Twp 532A, Hwy 60 to Morningside Drive	\$1,500,000.00	10%	Good	Good	Engineering Consultant in place. Construction contract required. Design in Q2 2017. Construction start in Q3 2017 and complete in Q4
50 Avenue, Highway 16A to east of 49 Street (Entwistle)	\$450,000.00	50%	Good	Good	Engineering Consultant in place. Project is design only. Work started in Q1 2017. Planned completion in Q2 2017
Program Sub-Totals	\$12,225,300.00				
Asphalt Surfacing					
Range Road 261, Township Road 510 to Township Road 511	\$85,000.00	0%	Good	Good	Ready to move forward in 2017
Township Road 532, Range Road 22a to Range Road 23a	\$80,000.00	0%	Good	Good	Ready to move forward in 2017
Range Rd 270, Township Road 512a to Township Road 514	\$115,000.00	0%	Good	Good	Ready to move forward in 2017
Township Road 522, Range Road 271 to Range Road 272	\$105,000.00	0%	Good	Good	Ready to move forward in 2017
Miscellaneous Links (less than 400m)	\$130,000.00	0%	Good	Good	Ready to move forward in 2017
Wendel Heights - Wendel Drive North of Cole Ann Drive (Local Improvement)	\$80,000.00	0%	Good	Good	Ready to move forward in 2017
Wendel Place - Wendel Drive, Wendel Drive North	\$275,000.00	0%	Good	Good	Ready to move forward in 2017
Program Sub-Totals	\$870,000.00				
Aggregate Seal Coat Surfacing					
Range Road 11, Township Road 531 to Township Road 532	\$35,000.00	0%	Good	Good	Ready to move forward in 2017
Range Road 280, Township Road 532 to Township Road 534	\$75,000.00	0%	Good	Good	Ready to move forward in 2017
Range Road 11, Township Road 540 to Township Road 541	\$28,000.00	0%	Good	Good	Ready to move forward in 2017
Township 540, Range Road 274 to Range Road 275	\$37,000.00	0%	Good	Good	Ready to move forward in 2017
Township 512, Range Road 13 to Range Road 23	\$225,000.00	0%	Good	Good	Ready to move forward in 2017
Miscellaneous Links (less than 400m)	\$11,500.00	0%	Good	Good	Ready to move forward in 2017
Program Sub-Totals	\$411,500.00				
Miscellaneous Projects					
Parking Lot - Keephills Cemetery	\$5,000.00	0%	good	good	Additional work planning in 2017 to start in Q2 2017 Planned completion in Q2 2017
Other (misc/ minor to be determined throughout 2017)	\$195,000.00	0%	good	good	Projects scheduled within gaps between larger initiatives. Generally guard rail, shoulder repairs, access maintenance, soft spot repair.
Program Sub-Totals	\$200,000.00				
Subdivison Surfacing/ Preservation					
Beaver Bay Estates	\$50,000.00	0%	Good	Good	Ready to move forward in 2017
Krane Watchers Drive, Range Road 53 to 375m southeast					
Spruce Valley Estates	\$145,000.00	0%	Good	Good	Ready to move forward in 2017
Spruce Valley Drive, Range Road 21 to Range Road 21 and Valley Road					
Dawn Valley	\$280,000.00	0%	Good	Good	Ready to move forward in 2017
Dawn Valley Dr, Rge Rd 11 to Twp Rd 540, Springdale Dr, Echo Dr and Summit Dr					
Rolling Heights	\$205,000.00	0%	Good	Good	Ready to move forward in 2017
Rolling Heights Rd, Rolling Heights Dr					
Roslaire Estates	\$75,000.00	0%	Good	Good	Ready to move forward in 2017
Roslaire Dr					
Riverview Acres	\$110,000.00	0%	Good	Good	Ready to move forward in 2017
River Dr, Upland Dr					
Meadow Crest Estates	\$205,000.00	0%	Good	Good	Ready to move forward in 2017
Meadow Crest Dr, and all cul-de-sacs					
Banksiana Ranch	\$115,000.00	0%	Good	Good	Ready to move forward in 2017
Banksiana Dr					
Woodland Park	\$185,000.00	0%	Good	Good	Ready to move forward in 2017
Woodland Dr, Spruce Ave					
Cameron Heights	\$90,000.00	0%	Good	Good	Ready to move forward in 2017
Cameron Dr, Avco Lane					
Westbrook Crescent	\$155,000.00	0%	Good	Good	Ready to move forward in 2017
Westbrook Dr					
Program Sub-Totals	\$1,615,000.00				
Road Program Totals	\$16,080,000.00				