

ATTACHMENT 'A'

TRANSPORTATION SERVICES STATUS REPORT

ROADS MAINTENANCE		
Hard Surface Road Maintenance	BUDGET EXCEEDED	
<i>Asphalt Patching, Crack Sealing, Curb, Gutter & Sidewalk, Catch basins, Asphalt Overlays, Chip Sealing, Engineering</i> ➤ 45% of the budget is currently utilized for critical hard surface repairs including roads and sidewalks. ➤ 55% of the budget is currently utilized on end-of-life improvements or preventative maintenance. ➤ This budget would be impacted with the removal of road bans and or the result of no road use agreements.	Approved: \$3,672,200	Projected: \$3,912,573
	Cost to Date: \$3,885,741	Variance: -\$240,373
Gravel Road Maintenance	BUDGET EXCEEDED	
<i>Blading Roads, Gravel Road Patching, Water Trucks, Dust Abatement, Research & Development, Oil Road Maintenance, Hamlet Repairs</i> ➤ This budget is in addition to the Capital Projects budget for the Gravel Road Resurfacing Program. ➤ Research and Development includes the calcium stabilization program and subgrade improvements. ➤ Dust abatement and proprietary surface treatments are also included in this budget	Approved: \$5,730,100	Projected: \$5,875,164
	Cost to Date: \$5,308,378	Variance: -\$145,064
Right of Way Maintenance	ON TRACK	
<i>Fencing & Guardrails, Brushing, Garbage, Temp Signage, Emergency Pumping, Mowing</i> ➤ Miscellaneous right of way maintenance includes items that currently do not fall within the above categories. ➤ This may include roadside mowing/brushing, emergency pumping to garbage and animal carcass removal within the road allowance.	Budget: \$1,483,100	Projected: \$1,225,400
	Cost to Date: \$673,012	Variance: \$ 257,700
Stormwater Maintenance	BUDGET EXCEEDED	
<i>Culverts, Ditch Maintenance</i> ➤ The current inventory of culverts is prioritized by extent of failure. Life cycle replacements are currently unfunded. ➤ 15 standard size culverts have been removed and replaced within the County. ➤ This does not include Bridge size culverts exceeding 1.5m in diameter.	Budget: \$461,400	Projected: \$470,000
	Cost to Date: \$246,301	Variance: -\$8,600
Snow & Ice Maintenance	ON TRACK	
<i>Snow & Ice Control, Road Sweeping</i> ➤ Based on January to July actual costs and historical August to December projected costs ➤ Spring 2022 was considered moderate winter conditions.	Budget: \$3,526,100	Projected: \$3,174,865
	Cost to Date: \$1,916,418	Variance: \$301,235

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ASSET MANAGEMENT			
		ON TRACK	
Pathways & Trails	<ul style="list-style-type: none"> Paved 2km of Trail at Windhorse & Elbow Valley North Inspected 80km of Pathways & Trails 	Budget:	\$130,000 – No Variance Expected
Park Inventory	<ul style="list-style-type: none"> Inspected 19 RVC maintained playgrounds – no major deficiencies noted Cost prediction framework created (CRV) 	Budget:	\$15,000 – No Variance Expected
Park Maintenance	<ul style="list-style-type: none"> 50 Acres of contracted mowing 100 waste bins contracted waste removal 	Budget:	\$150,000 – No Variance Expected
Tree Assessment	<ul style="list-style-type: none"> 2130 Tree Assessment Reports completed 150 tree & shrub beds watering contracted 	Budget:	\$15,000 – No Variance Expected
Asset ID Initiative	<ul style="list-style-type: none"> Collaborating with IT Services to create unified Asset ID framework Asset plan and structure is in place (Spreadsheet with Assets ready to incorporate with CountyWorks) 	No Budget Impact	
Asset Inspections	<ul style="list-style-type: none"> 99 culverts captured and inspected Data capture application improvements to capture more data efficiently 	No Budget Impact	
Land Agreements	<ul style="list-style-type: none"> 2 Agreements completed last month (AltaLink TAA and Town of Cochrane) ROW Agreement 7-10 agreements in process 	No Budget Impact	
ROAD OPERATIONS			
		BUDGET EXCEEDED	
Line Painting & Message Marking Program	<ul style="list-style-type: none"> Approx. 700 linear kms of long lines Approx. 1050 message markings 	Budget: \$500,000	Projected: \$557,000
			Variance: -\$57,000
Bridge Maintenance Program	<ul style="list-style-type: none"> 19 work orders Estimated completion: End of December 	Budget: \$500,000	Projected: \$514,000
			Variance: -\$14,000
Approach Applications	<ul style="list-style-type: none"> Processed 61 applications to date 	No Budget Impact	
Shallow Utility Applications	<ul style="list-style-type: none"> Processed 427 applications to date 	No Budget Impact	
Over-Dimension & Over-Weight Permits	<ul style="list-style-type: none"> Processed 3,283 permits to date 	No Budget Impact	
Road Use Agreements	<ul style="list-style-type: none"> Processed 15 agreements to date 	No Budget Impact	
Street Lighting	<ul style="list-style-type: none"> Traffic and Street Lighting throughout County 	Budget: \$385,000	Projected: \$415,000
			Variance: -\$30,000
Traffic Control Sign Work Orders	<ul style="list-style-type: none"> Processed 506 work orders to date 293 completed and 213 remain open 	No Budget Impact	