

2016 - 2017 CONSTRUCTION PROGRAM

		Original Budget	Revised Budget	Projected Expend	Status	JUL		AUG		SEPT		OCT		NOV		DEC		JAN		FEB		MAR		APR		MAY		JUNE																																
						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52			
Road Maintenance	Construction Crew				Complete	█	█	█	█	█	█	█						█																																			█							
Lake Magenta Road	Form and Sheet 5km	\$225,000	\$225,000	\$216,887	Complete.	█	█	█	█	█	█	█	█																																															
Jacup North Road	Form, sheet and seal	\$260,000	\$120,000	\$7,507	Deferred pending clearing permit																																																							
Brook Road	Form and sheet 3km	\$115,000	\$115,000	\$136,891	Complete									█	█	█	█	█	█																																									
Jerramungup North Road	Form and sheet 3km - Second Coat seal on first section	\$200,000	\$200,000	\$200,000	Complete - final invoices for gravel to be paid.																																																							
Point Henry Walk Trail	1.5km of asphalt shared path	\$247,633	\$247,633	\$205,000	Complete - except for asphalt																																																							
Carney Road	Form and sheet 3km	\$0	\$115,000	\$115,000	Gravel sheeting commenced																	█	█	█	█	█																																		
Boxwood Ongerup Road	Form and sheet 3km (Increase to 5km)	\$115,000	\$205,000	\$205,000	Pegged out, gravel sourced. Flood Crossing Upgrade included \$40k																																																							
Swamp Road	Resheeting - 11kms plus crossing	\$0	\$50,000	\$50,000	Reallocated from Jacup North - Section between Gairdner South and Hwy																																																							
Rabbit Proof Fence Road	Form and sheet 3km	\$115,000	\$115,000	\$115,000	Change of section to Eastern end-subject to gravel availability.																																																							
Marnigarup West	Form and sheet 3km	\$115,000	\$0	\$0	Reallocated to Carney Road																																																							
Meechi Road	Form and sheet 3km	\$130,000	\$130,000	\$40,000	Deferred - Environmental approvals required. Planning and permit expenses incurred																																																							
Memorial Road Intersection	Intersection improvements for RAV access.	\$60,000	\$60,000	\$60,000	Design finalised. No construction progress to date.																																																							
SUBCONTRACTORS																																																												
Gairdner South Road	Pavement Repairs	\$225,000	\$225,000	\$225,000	Contractor confirmed																																																							
Devils Creek Road	Second coat seal 5km	\$180,000	\$180,000	\$142,847	Complete - pavement stabilisation ordered								█																																															
Needilup North Road	Pavement Repairs	\$90,000	\$90,000	\$90,000	Contractor confirmed																																																							
Borden Boxwood Road	Shoulder repairs and seal widening	\$90,000	\$90,000	\$90,000	Awaiting price and delivery time from Fulton Hogan																																																							
White Trail Road	Second coat seal 2.3km	\$40,000	\$40,000	\$51,715	Complete																																																							
Paperbarks Park	Install carparking areas and reseal	\$100,000	\$100,000	\$80,000	Purchase order issued.																																																							
Coral Sea Rd Footpath	Install 300m of concrete footpath	\$60,000	\$60,000	\$60,000	Scheduled for April																																																							
		\$2,142,633	\$2,142,633	\$1,873,960		█																																																						
		\$268,673				█																																																						

CHRISTMAS HOLIDAYS

EASTER HOLIDAY

Road Maintenance
Gravel and Preliminary Works

Seal Works

Actual
Lost Time Due to Wet Weather

10.1.1(b)