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Report to the Landcare Committee
from Graeme Campbell, Project Manager, Flood Protection Group

October 1998 Flood Damage Repair : Progress Report

1. Purpose

To update the Landcare Committee on progress of the October 1998 flood damage repair and improvement works, last reported to the 3 February 2000 Landcare Committee meeting, and to seek approval for further budget reallocations within the overall Flood Damage Repair Project budget.

2. Summary

Progress on the Flood Damage and Capital Improvement works is well advanced. Of particular note during the period is the practical completion of the State Highway 1 to Maple Lane and Mangahenene works. The supply of rock rip-rap has fallen behind programme and this has in turn delayed the construction of:

- Stresscrete works on the Otaki River
- Owen St and Block Road on the Hutt River

The rock supply issue for Stresscrete has been resolved and work is now expected to proceed to completion by the end of May 2000.

The rock supply for Owen Street has not yet been resolved and the project may be delayed until October 2000. The delay at Owen Street is due to insufficient larger "C" grade rock being delivered to the site to complete the in-river works before the beginning of the trout spawning season on 31 May 2000.

Issues relating to Block Road have also been resolved and it is now intended to let a tender for construction with completion programmed for 31 May 2000.

Apart from Owen Street, work is forecast to be completed by 30 June 2000. Table 1 shows a summary of forecast expenditure and corresponding variances.

Table 1 : Project Summary Income and Expenditure Statement

	Total Approved Budget	Expenditure to 29 Feb 2000	Forecast to Complete Works by June 2000	Total	Variance to Budget
Flood Damage Repairs	\$1,756,747	\$1,460,859	\$404,547	\$1,865,406	(\$108,659) (U)
Capital Improvements	\$2,975,000	\$1,053,110	\$1,829,420	\$2,882,530	\$92,470 (F)
Total Expenditure	\$4,731,747	\$2,513,969	\$2,233,967	\$4,747,936	\$16,189 (U)

3. **Work Progress : Flood Damage Repairs (Opex)**

3.1 **Hutt**

The **Manor Park Golf Course** repair works are complete except for filling behind the debris fences to reclaim the lost fairway area; the responsibility of the Golf Club. The final invoice for the Club's half share of the work has been sent. The final cost was \$246,115, a saving of \$47,895 on budget.

The **Memorial Park** rockline, on the right bank of the river adjacent to the river road, is complete at a cost of \$50,373, a saving on budget of \$30,242.

Repairs at **Bridge Road** started on 10 March. Rock has been stockpiled at the "Twin Bridges" car park and is being transported by loaders down river to the repair site. Other materials are either in stock or have been ordered.

Plans for repair of the **Avalon Berms** have been received from the consultant. The proposed repair is a combination of cross-blading, rail iron and wire rope debris fences, willow planting, and rock placed around the leading irons. This work will be carried out under the existing long-term operational consent. Because the length permitted under the consent is restricted to 150 m, the works will need to be staged. The majority of the work will be completed and the flood damage budget spent in this financial year. Remaining work will be completed next year from the operational budgets.

Tenders for repair works at **Owen Street** have been received and are within the estimate. We are awaiting confirmation of a delivery programme for the rock rip-rap, to be supplied by John Ray Ltd under a separate contract, before accepting a tender. John Ray Ltd is having difficulty supplying sufficient C Grade (larger) rock required for construction. The construction works may have to be delayed until the end of the trout spawning season in October 2000. Rock will still be delivered to the site prior to that date and could be used in an emergency, should the erosion worsen during a flood. The temporary works put in place following the 1998 flood, have not sustained any damage to date.

3.2 **Waikanae**

The Waikanae River flood damage repairs are complete.

3.3 **Otaki**

Flood damage repair work on the Otaki River is 90 percent complete. Work on river alignment adjacent to the **Empson's** property was completed in February 2000 and erosion repairs just below the **State Highway 1 Bridge** are now well advanced. The only other remaining work is topping up the rock barbs at **Upper Taylors**.

3.4 **Waitohu**

The Waitohu Stream flood damage repairs have now been completed within budget.

4. **Capital Improvements**

4.1 **Hutt**

Block Road Repair Works

Tenders received for the Block Road repairs were substantially over the \$300,000 budget. However, negotiations with the preferred tenderer now gives an acceptable and revised project estimate of \$355,000. It is now intended to let the contract.

An over expenditure of \$55,000 can be accommodated within the budget allocated for the Hutt capital projects.

This matter has been discussed with the Chief Financial Officer, and endorsement is sought from the Committee.

Boulcott Stopbank Land Purchase

This matter is covered in a separate report (PE-00.11) in this order paper.

4.2 **Waikanae**

State Highway to Maple Lane Works

These works are substantially complete. The work remaining is the landscape and protection planting, which is programmed for May 2000. The works are forecast to be completed approximately \$50,000 under budget. The rock grade control, immediately below the State Highway 1 bridge, was repaired as part of this contract on behalf of Transit New Zealand. Transit will fund this portion of the work.

With the contract works complete, we are now negotiating with the landowners at Kebbels Bend to secure pedestrian access along the south side of the river from the SH1 bridge to Otaihanga; likely to be resolved shortly. Access to the south bank is an additional outcome from the flood repair works and will provide substantially greater recreational opportunities to the community.

4.3 Otaki

Stresscrete

The preferred tender for the work is within budget and an appointment is expected by 15 March 2000. Appointment of the construction contractor was delayed while an issue over the delivery dates for the supply of rock rip-rap was resolved. The rock supplier, A J Brownell Ltd of Pahiatua, confirms he can deliver the remainder of the rock by 20 April 2000. The construction contractor can be appointed with reasonable confidence that rock will be supplied to the revised schedule.

Traceys Bank Protection Work

Work on shaping the beach has been completed and driving of rail irons for the debris fences has commenced. Works are expected to be completed within the \$85,000 budget.

Mangahanene Island

Placement of a rock rip-rap lining against the newly constructed berm is complete. All that remains is to shape the stopbank face and sow grass seed.

Gas Crossing

The reconstruction works at this site are complete except for top-soiling and sowing of grass. This will be done in April 2000.

Table 2 : Capital Improvement Project Variances

Project	Budget (\$)	Forecast (\$)	Variance (\$)
Hutt River			
Block Road	300,000	355,000	(55,000)
Boulcott	735,000	635,000	100,000
Subtotal Hutt River	1,035,000	990,000	45,000
Otaki River			
Stresscrete	650,000	645,000	5000
Tracys	85,000	83,000	2000
Gas Crossing	110,000	92,000	18,000
Mangahanene	120,000	206,000	(86,000)
Waikanae River			
SH1 to Maple Lane	850,000	800,000	50,000
Otaihanga House Raising	125,000	67,000	58,000
Subtotal Kapiti	1,940,000	1,893,000	47,000
TOTAL	2,975,000	2,883,000	92,000 (F)

5. Funding and Budgets

Table 1 above shows an unfavourable overall project variance of \$16,189, against budget. Savings in the final costs of the larger projects are expected to bring expenditure within budget.

5.1 **Flood Damage Repair Variances (Operating Expenditure)**

The Flood Damage Repair works show an unfavourable variance of \$108,659 (an increase of \$29,041) as a result of confirmed costs for Owen Street and final estimates for Bridge Road. These variances were explained in the February report and confirmed as part of the Six Month Review.

5.2 **Capital Improvement Project Variances**

The favourable forecast for the Capital Improvement works has reduced by \$45,000 since the February report as a result of \$55,000 additional forecast expenditure at Block Road, plus minor reductions in some Kapiti projects.

6. **Communication Opportunities**

Completion of the State Highway 1 to Maple Lane works will be reported in a press release. There is also an opportunity to have an “opening” of the walkway created on the south bank of the Waikanae River as part of the project. This could be a combined function with the Friends of the Waikanae River group, Wellington Regional and Kapiti Coast District Councils, and Iwi. The function could be held on a weekend morning in September 2000 with the general public invited. The various parties will be consulted before a decision is made on the timing and format for such a function.

7. **Recommendations**

That the Landcare Committee:

- (1) *Receive the report and note the contents.*
- (2) *Note the unfavourable Opex variance of \$108,659 will be funded from maintenance budgets.*
- (3) *Note the additional forecast capital expenditure at Block Road on the Hutt River and endorse the reallocation of \$55,000 from the other Hutt capital projects to fund this additional requirement.*
- (4) *Note that it is expected that the final Flood Damage Repair project will fall within budget through further savings in the larger capital projects.*

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