
Re-budgeted Capital Expenditure - 2010/11 to 2011/12

Department	Project name	Description	Expenditure \$	Explanation
Flood Protection	Boulcott / Hutt project	Part of KGB 2 Ewen project to provide flood protection to Hutt CBD	2,700,000	Extension of project completion date to 2013/14
Flood Protection	Ebdentown Rocklining	Design and construction of edge protections to protect Ebdentown drainage channel and SH2 from erosion damage	675,000	Joint GW/NZTA project and NZTA is yet to confirm funding, project re-budgeted to 2012/13
Flood Protection	South Waitohu stopbank	A stopbank to provide 100 year protection to Rangioru	441,000	The project is now combined with Convent Road and implemented over a period of 2 years
Flood Protection	Convent Road	Implementing structural measures to reduce flood risk to Convent Road and Bennetts Road areas	458,510	The project is now combined with Convent Road and implemented over a period of 2 years
Flood Protection	Chrystalls extended stopbank	Land purchase related to the Chrystalls extended stopbank	396,000	Land purchase negotiations with LINZ are progressing. A settlement is likely in 2011/12
Flood Protection	Pinehaven flood study	Assess the flood risk to Pinehaven floodplain and develop mitigation options	29,000	This joint GW/UHCC project will be spread over 2 years
Flood Protection	Waiohine FMP project	To develop a FMP for the Waiohine Floodplain	74,000	Investigations taking longer than originally expected
Land management	Akura - new nursery extension	Developing 12 hectares of new nursery land adjacent to Akura	100,000	Delays in securing the lease have meant that development costs will now shift to 2011/12
Water Supply	Develop Upper Hutt Aquifer	Investigation work on the proposed Upper Hutt Aquifer	100,000	Work for the proposed Upper Hutt Aquifer has been deferred while the feasibility of developing Lake3 as a new water storage facility at Kaitoke is investigated.
Water Supply	Raise Stuart Macaskill Lakes	Raise Stuart Macaskill Lake level to increase storage volume	250,000	The projects, Raise Stuart Macaskill Lakes and Seismic work at Stuart Macaskill Lakes have been combined. The initial capital expenditure programme had restricted flexibility, with a number of processes expected to happen concurrently and insufficient time provided to obtain construction materials.
Water Supply	Seismic work at Stuart Macaskill Lakes	Seismic upgrades at Stuart Macaskill Lakes	100,000	A revised construction programme, which reschedules the work on Lake 2 lining by one year, has been formulated to minimise the construction risks.
Water Supply	Control Systems	Control strategy research, Warwick St PS PLC, Trunk network Development, Wainui Rack 1	157,000	Initial investigations have resulted in project delays
Water Supply	Pipelines valve replacements	Distribution Valve Replacements and Warwick st isolation valve	170,000	The resources of the pipelines team have been fully utilised on other projects including commitments with Capacity and significant unplanned maintenance work.

Total General Rebudgets

5,650,510

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Department	Project name	Description	Expenditure Carried Forward \$	Explanation
Data and Analysis	Wgtn Transport Strategy Model	WTSM upgrade	276,000	Tenders that were received were unacceptable
Public Transport	Real Time Information	Development of a system to inform the public of expected time of public transport services (not just the timetabled service time)	2,412,766	Delay to the timing of expenditure reflecting delays to hardware installation following the Christchurch earthquake and issues related to optimisation of system performance
Public Transport	Trolley bus infrastructure renewals		2,224,022	Deferral of specialist vehicle replacements and work on the feeder pillars pending receipt of business cases from WCCL
Public Transport	Total Mobility System Development	Implementation of the new Total Mobility System (replacing the previous paper based procedures)	72,000	Delay to final sign-off of the completed system because of some residual hardware and reporting issues
Public Transport	Customer Information System	Replacement of the current journey planner with a new system	150,000	There were some delays because of additional workload created by the new passenger rail timetables. However, scoping work has identified potential replacements and work is proceeding investigating alternative solutions to provide a cost effective journey planning system. This work is now planned for the 2011/12 year.
Public Transport	Rail infrastructure upgrade and renewal programme	Passenger rail infrastructure upgrade programme being undertaken by Kiwirail. Including station platform upgrades and pedestrian works, new stabling facilities and the MacKay's Crossing to Waikanae project	4,836,932	Some \$61 million of expenditure is expected to occur in 2010/11, however the residual budget of \$4.8 million has been deferred to 2011/12.
Public Transport	Rolling stock heavy maintenance	Planned overhauls of major rail rolling stock components	253,000	Kiwirail have advised that of a reduction in overhaul expenditure in 2010/11. This expenditure will be required in 2011/12 because some expenditure is required on the English Electric fleet prior to being withdrawn from service
Public Transport	EMU Supply Contract	Purchase of 48 new two-car Matangi passenger trains	91,180,339	Delays to the timing of expenditure on the new Matangi passenger trains. Matangi trains are now entering service as each train is completed.
Public Transport	Ganz Mavag Prototype Refurbishment	Detailed condition assessment and prototype refurbishment of a Ganz Mavag two-car passenger train	72,000	This unit entered service in May 2011 but final work to complete and assess the prototype is now expected to occur in 2011/12

Total Public Transport Capital Expenditure Rebudgets **101,477,059**

Total Rebudgeted Capital Expenditure **107,127,569**
