
Re-budgeted Capital Expenditure - 2013/14 to 2014/15

Department	Project name	Description	Expenditure \$	Explanation
Parks	Muritai Track realignment	Realign & resurface Muritai tracks to meeting the standard	50,000	Project delayed to allow for more public consultation on the proposal
Parks	QEP Heritage project	QEP Heritage project	156,000	Some work delayed to line up with Roads of National Significance works outside the Parks as per LTP proposals
Strategy and Community engagement	Transport Model Capex	Transport model update and maintenance.	45,000	Data supply held up
Water Supply	Kaitoke Strainers Refurbishment	Kaitoke Strainers Refurbishment (investigation)	20,000	Work reprioritisation limited this project to initial investigations only
Water Supply	Cathodic Protection	Improvements to pipeline cathodic protection	58,000	Cost estimates still uncertain
Water Supply	Touch Voltage Protection on Pipelines	Touch voltage protection on pipelines 12/13	110,000	Additional planning required
Water Supply	Telemetry IP based repeater installation	Upgrade of telemetry equipment to enhance resilience and efficiency	170,000	Impacted by the possible integration with Capacity
Water Supply	Reservoir Standpipe installation	Reservoir standpipe installation 2012-13	70,000	Inadequate resources to complete planning
Water Supply	Network Resilience	A variety of projects to enhance the networks resilience in the event of a major natural disaster such as earthquake	490,000	Project team has deferred work until 2014/15
Water Supply	TM Filter to waste	Modifications to increase the	150,000	Inadequate resources to complete this project
WWUP	Wairarapa Water Use Project	This project is the prefeasibility phase of investigating viable sites for water storage	200,000	Project delayed to allow for more public consultation on the proposal

General Capital Expenditure Rebudgets

1,519,000

Public Transport	Total Mobility System	Upgrade to the total mobility system to add further functionality	37,000	A change request/scope has been agreed, however the supplier has delayed project delivery. Anticipated completion is in the first quarter of 2014/15.
Public Transport	Customer Information System	Replacement of the current journey planner and publication and planning system a new system that allows for more streamlined changes to timetables	370,000	This project is well underway but there has been more work than anticipated to tender out the project and negotiate a suitable contract. Anticipated completion is in the first quarter of 2014/15.
Public Transport	Tawa Land Purchase	Purchase of land at Tawa for additional park n ride capacity	600,000	This land purchase was approved by Council (report PE14.232) but delays in transferring title have pushed settlement into 2014/15. GWRC's share of this purchase is funded from reserves.
Public Transport	Petone Land Purchase	Purchase of land at Petone that is surplus to NZTA requirements for additional park n ride capacity.	2,400,000	This land purchase was approved by Council (report PE14.242) but delays in transferring title have pushed settlement into 2014/15. GWRC's share of this purchase is funded from reserves.
Public Transport	SW & SE Cars - Heavy Maint/Overhauls	Planned overhaul of SE and SW bogies	303,000	Difficulty in sourcing components has delayed some of this work until 2014/15
Public Transport	New Matangi Trains	Purchase of 48 new two-car Matangi passenger trains	905,000	Minor delay in the timing of final expenditure on this project. All of these Matangi trains are in service.

Public Transport Capital Expenditure Rebudgets

4,615,000

Total Capital Expenditure Rebudgets

6,134,000
