

Rebudgeted Capital Expenditure

Department	Description	Expenditure \$	Explanation
Parks and Forests (Strategy & Marketing)	Environmental education trails infrastructure (Belmont Woolshed)	55,000	Architect unable to finalise plans in time to enable construction of the woolshed this financial year.
Flood Protection (Strategy and Assets)	Ava to Ewen flood protection designation / consents	40,000	Delay in consent as designation is to be reviewed pending the outcome of Strand Park land negotiations.
Flood Protection (Strategy and Assets)	Strand Park channel design	100,000	Decision to delay the physical study for Strand Park river alignment from preliminary design to detailed design stage.
Flood Protection (Strategy and Assets)	Porirua works channel construction	334,300	Project will not be completed by year end due to staff shortages.
Flood Protection (Strategy and Assets)	Porirua works channel construction income from sale of Findlay street properties	0	Properties will not be sold by year end due to delay in Porirua channel construction. Impacts only the projected loan balance of \$445,000.
Flood Protection (Strategy and Assets)	Mangaone floodplain management plan	20,000	Delay in consultation and in house finalisation of plan.
Flood Protection (Strategy and Assets)	Completion and publication of Hutt River floodplain management plan.	50,000	Timing of publication now 2001/2002.
Water Supply (Strategy and Assets)	Garaging for Orongorongo light vehicle	10,000	Garaging deferred until 2001/02.
Finance	Vehicle replacement (net of disposal proceeds)	13,800	Vehicle replacement now programmed for 2001/02.
Plantation Forestry	Vehicle replacement (net of disposal proceeds)	21,000	Vehicle replacement now programmed for 2001/02.
IT & Support Services	IT Operations hardware replacement	112,000	Capital expenditure programme deferred until 2001/02.
Elected Members	Elected Members office equipment.	75,000	Provision of office equipment deferred until 2001/02.