

Rebudgeted Capital Expenditure

Department	Description	Expenditure \$	Explanation
IT & Support Services	IT Operations hardware replacement	209,000	Capital expenditure programme deferred until 2003/04
Finance	Vehicle replacement (net of disposal proceeds)	13,800	Vehicle replacement now programmed for 2003/04
Environment Co-ordination	Ecobus artwork and fitout	35,000	The development of the ecobus is proceeding well but elements of it are being held back until 2003/04 to ensure it is done in complete sympathy with the communications strategy
IT & Support Services	Records management system implementation	70,000	Deferral of part of the implementation until 2003/04
River Management	Te Whiti stopbank upgrade	100,000	Delays in obtaining resource consents due to one difficult landowner
Parks & Forests	Baring Head access bridge	78,352	With the appointment of a NIWA representative as project co-ordinator this project is now more likely to require funding in the 2003/04 year
Flood Protection	Otaihanga road raising	125,000	Construction of floodwall will not be completed by year end due to delays in gaining an agreed solution
Flood Protection	Strand Park land purchase	211,000	Deferral of Strand Park land transfer until 2003/04 due to difficulties in negotiations
Flood Protection	Logan Whanau land purchase	42,000	Work to transfer title from the grandfathers estate is not yet complete. This has delayed the land settlement until 2003/04
Flood Protection	Strand Park channel construction	691,000	Delays to the 2002/03 flood protection construction programme due to delays in the Strand Park land purchase. This delay has also resulted in changes to the timing of flood protection capital works until 2006/07.
Water Supply	Level 4 RCC remodeling	50,000	Delays to the recarpeting project have deferred this work until 2003/04
Water Supply	Orongorongo intake modifications	55,000	An extended period of low river flows and high demand has resulted in the delay of this project until the 2003/04 year
Water Supply	Waterloo WTP mobile generator accomodation	20,000	Delay of part of project to 2003/04 due to project scope and Tranzrail requirements
Water Supply	Waterloo WTP standby generator	15,000	Delay in delivery of generator has deferred part of this project until 2003/04
Water Supply	Wainuiomata WTP road reseals	44,000	Project delayed pending completion of new pipeline from tunnel to treatment plant
Water Supply	Cathodic protection	30,000	Project delayed until 2003/04 as limited resources in this specialist area

Water Supply	Pinehaven pumping station re-machining	45,000	Project delayed until 2003/04 as resources committed to Petone OK main lining project
Water Supply	Remote water reading	20,000	Project delayed until 2003/04 due to loss of specialist staff resources