

Programme and Budget								
Project Name	Programme/ Budget	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total Budget '000s
Ava Rail stopbank improvements	Current Programme	Detailed Design	Opahu Pump station construction	Stopbank construction	Stopbank construction			
	Current Budget '000s	202	776	2779	1758			5515
	Proposed Programme	Detailed Design	Opahu Pump station construction	Stopbank construction	Stopbank construction			
	Proposed Budget '000s	202	795	2760	1758			5515
Strand Park stopbank upgrade	Current Programme				Detailed Design	Stopbank construction	Stopbank construction	
	Current Budget '000s				183	2489	265	2937
	Proposed Programme	Detailed Design			Tendering Process	Stopbank construction	Stopbank construction	
	Proposed Budget '000s	106	32		45	2489	265	2937
Additional rate requirements for servicing the revised capital programme		+\$5,119	+\$12,701	+\$14,246	+\$6,664	Cost neutral	Cost neutral	39