

Report 09.776
Date 7 December 2009
File N/03/13/25

Committee Council
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Hutt River - proposed changes to the 2009/10 works programme

1. Purpose

To obtain Council approval of proposed changes to the Hutt River 2009/10 capital works programme.

2. Significance of the decision

The matters for decision in this report do not trigger the significance policy of the Council or otherwise trigger section 76(3)(b) of the Local Government Act 2002.

3. Consideration by Committees

On 12 November 2009, the Hutt River Advisory Subcommittee (HRAS) considered reports 09.692 and 09.691 and recommended proposed changes to the capital works programme. The proposed changes include;

- bringing forward budget to complete urgent works at Maoribank in 2009/10
- implementing the Ebdentown edge protection works over a period of two years
- increasing the Whirinaki Crescent stopbank total budget by \$38,000 to complete the project in 2009/10.

On 24 November 2009, the Catchment Management Committee considered the HRAS recommendations (Report 09.733) and endorsed the following recommendations for Council approval.

- *Approves bringing forward of \$140,000 from 2013/14 to 2009/10 to complete urgent works at Maoribank bend, noting that the total Hutt River capital work budget for 2009/10 will not be exceeded.*

- *Approves the budget for the upgrade of the Whirinaki Crescent stopbank be increased from \$917,000 to \$955,000.*
- *Approves the deferral of \$685,000 of proposed expenditure on the Ebdentown edge protection works until the 2010/11 financial year.*

4. Budget

The impacts from the proposed changes to the 2009-2019 Flood Protection Operating Plan are shown in **Attachment 1**. The expenditure forecast for 2009/10 of \$1.704 million is below the approved budget of \$1.941 million. The total 10 year budget increase of \$88,000 out of a total of \$34.61 million will not materially affect the budget.

In relation to the specific projects we are proposing to;

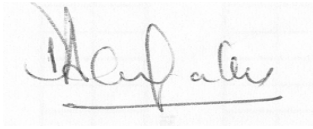
- Bring forward \$140,000 of expenditure on the Maoribank Project to 2009/10. A budget of \$1.69 million is currently provided for in 2013/14 and 2014/15.
- Defer expenditure of \$685,000 of the \$735,000 budgeted for the Ebdentown edge protections from 2009/10 to 2010/11
- Increase the Whirinaki Crescent stopbank budget by \$38,000 to \$955,000 to allow for increased costs of consultation and gaining consents for the removal of three trees. The expenditure forecast of \$88,000 includes \$55,000 not spent in 2008/09 because of delays.

5. Recommendations

That the Council:

1. *Receives the report.*
2. *Notes the content of the report.*
3. *Approves bringing forward of \$140,000 from 2013/14 to 2009/10 to complete urgent works at Maoribank bend.*
4. *Approves the budget for the upgrade of the Whirinaki Crescent stopbank be increased from \$917,000 to \$955,000.*
5. *Approves the deferral of \$685,000 of proposed expenditure on the Ebdentown edge protection works until the 2010/11 financial year.*
6. *Notes that recommendations 3, 4 and 5 above will reduce the Hutt River 2009/10 capital works budget by \$237,000 but increase the total 10 year capital expenditure by \$88,000.*

Report prepared by:



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Report approved by:



Graeme Campbell
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Report approved by:



Wayne O'Donnell
Divisional Manager,
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**Attachment 1: Proposed changes to the Hutt River Capital Works Programme 2009 – 2019
(LTCCP)**



Proposed changes to the Hutt River Capital Works Programme 2009 – 2019 (LTCCP)

Project	Total	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Approved in Current LTCCP	34,610	1,941	3,712	3,703	3,961	1,173	1,842	4,685	4,938	4,273	4,382
Maoribank		+140				-140					
Ebdentown		-685	+685								
City Centre		+570						-570			
Boulcott/Hutt		-350		+350							
Whirinaki		+88									
Proposed	34,698	1,704	4,397	4,053	3,961	1,033	1,842	4,115	4,938	4,273	4,382
Variation	+88	-237	+685	+350		-140		-570			

Note: Expenditure forecasts are in \$'000s