

Rebudgeted Capital Expenditure

Department	Description	Expenditure \$	Explanation
Employment Relations	Health and safety system	60,000	Scoping for project complete, but software will be bought in 2004/05 (budget approved at half year, see report 04.56)
Environment Co-ordination	Ecobus artwork and fitout	30,000	Concept designs have been completed and approved for the take action ecobus. Progress has been slower than expected due to the time taken to develop a suitable concept and availability of the consultant doing the work
IT & Support Services	IT operations hardware replacement	216,000	IT operations capital expenditure programme deferred until 2004/05
IT & Support Services	Records management system implementation	65,000	Deferral of part of the implementation of the Powerdocs system until 2004/05
Water Supply	Refurbishment of Kaitoke weir	10,000	This work is dependent on the river level. The wet summer has kept the river high and it will now be completed in 2004/05
Parks & Forests	Radio telephone (RT) asset purchase	26,000	The purchase of the RT sets for the Parks vehicles has been delayed to tie in with a review being undertaken by emergency management
Parks & Forests	East Harbour Regional Park tracks	28,000	Delays in the land swap with Hutt City Council have delayed some work on the upgrade of tracks until 2004/05
Parks & Forests	East Harbour Regional Park rangers office	50,000	Delays in the land swap with Hutt City Council have delayed work on the Ranger's office until 2004/05
Flood Protection	Jim Cooke Park	66,000	Design work has been delayed in 2003/04 but the project is still on target to be completed by 2005/06
Flood Protection	Ava to Ewen land settlement	30,000	Uncertainty on some final costs of the land settlement requires funding to be available in 2004/05
Flood Protection	Strand Park channel construction	40,000	Minor delay to part of the job, but overall on target to be completed in 2005/06
Flood Protection	Hutt non-structural	10,000	Hutt City are doing a final round of consultation in June 2004 and we need to have final input in July / August 2004
Flood Protection	Radio telephone (RT) asset replacement	15,000	The replacement of the RT sets has been delayed to tie in with a review being undertaken by emergency management