

Rebudgeted Capital Expenditure

Department	Description	Expenditure	Explanation
Transport Procurement	Capital expenditure for rail stations - new and improvements	2,400,000	The delay in signing of rail contract has delayed this project which has been spread over three years . This project is also subject to the project prioritisation process to be undertaken
Transport Procurement	Capital expenditure for rail rolling stock including carriage wash and event recorders	1,625,000	The delay in signing of rail contract has delayed this project This project is also subject to the project prioritisation process to be undertaken
Transport Procurement	Capital expenditure for rail station security	1,280,000	The delay in signing of rail contract has delayed this project which has been spread over four years . This project is also subject to the project prioritisation process to be undertaken
Transport Procurement	Johnsonville rail station and carparking as part of the Johnsonville mall development	1,000,000	The delay by the Johnsonville mall developers has delayed this project.
Transport Procurement	Total Mobility ID card project - introduction of photo ID sweep card system	270,000	Delay due to completion of LTNZ and MoT review of the scheme and delays to funding. (\$200k cards and \$70k database)
River Management	Waiohine Bridge upgrade	300,000	Bridge upgrade expected to be completed in Nov/Dec 2006. GW contribution required when bridge is substantially complete
Flood Protection	Ava railway bridge improvements including Opahu pumping station	366,000	Delays to project mean that it is expected that 80% of works will be completed in 2005/06. Additional expenditure approved in report 05.666
Flood Protection	Chrystals extended stopbank	152,000	Project delays due to slower than anticipated negotiations
Flood Protection	Whirinaki Crescent stopbank	90,000	Wellington Golf Club are now not pursuing the construction of the floodwall that was planned for 2005/06. Instead the existing stopbank will be upgraded in 2006/07.
Flood Protection	Hutt River Floodplain Management Plan non structural measures (UHCC district plan)	35,000	The UHCC district plan change process is continuing into 2006/07
Flood Protection	South Waitohu stopbank	20,000	Slower than anticipated progress on the design of this stopbank due to delays in obtaining a land access agreement
Flood Protection	Property purchase	20,000	Settlement now expected in November 2006
Environment Planning & Resources	Replacement of Managers vehicle	30,000	Vehicle did not meet 5 years and 100,000 kms criteria
Environment Planning & Resources	Remote/telemetered water quality monitoring instrumentation	20,000	The decision on technology to use has been delayed while trials of potential systems continue
IT and Support Services	Replacement of Managers vehicle	19,000	Vehicle did not meet 5 years and 100,000 kms criteria

IT and Support Services	IT operations hardware replacement	40,000	Elements of IT operations capital expenditure programme deferred until 2006/07 to tie into user requirements
Finance	Finance systems business warehouse and asset management requirements	350,000	Finance capital expenditure programme deferred until 2006/07 to allow more time to determine user requirements
Parks	East Harbour Regional Park rangers office	50,000	Resolving this accommodation issue on a permanent basis was delayed while an appropriate location and building was selected.
Parks	Paekakariki QEP entrance replacement toilets	110,000	Project timing changed to allow for planning in 2005/06 and construction to proceed in 2006/07
Parks	Whitireia Ranger Office	70,000	Delays in the transfer of the management and control of the Whitireia Park has meant that the service will not start in 2005/06
Investments	Wairarapa accommodation review	610,000	Project delayed due to uncertainty about requirements following the management restructure. Total project rephased over three years.