



Report 07.239
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Committee Landcare
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Hutt River Floodplain Management Plan: Whirinaki Crescent stopbank upgrade

1. Purpose

- To update the Committee on progress made with implementing the Whirinaki Crescent stopbank upgrade project.
- To obtain the Committee recommendation to increase the project budget to \$917,000.

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. Background

The Flood Protection Operating Plan provides for completing the Whirinaki Crescent stopbank by June 2007. However, the project could not commence as planned because of land purchase issues. In March 2007, the Hutt River Advisory Committee endorsed a revised programme which extends project completion to June 2008. In this meeting, the Advisory Committee also considered the revised budget for completing the stopbank upgrade project and resolved;

***Recommends** to the Landcare Committee that the Whirinaki Crescent project is completed to the 440 year standard, in line with the floodplain management plan, and that it seeks the necessary additional funding to complete the works to the proposed programme.*

The Advisory Committee also requested officers to consult with Upper Hutt City Council (UHCC) before any further action is taken.

Attachment 1 contains a copy of a letter from UHCC endorsing the above recommendation. **Attachment 2** contains the Advisory Committee Report

07.61 which provides details of the new programme and the revised project costs.

4. Project status

Land purchase agreements with the three land owners are now in place and Stage 1 construction works have commenced.

Stage 1 works include the construction of 175 metres of upgraded stopbank and a 54 metre long floodwall on the Wellington Golf Club (WGC) boundary. Construction of the stopbank commenced in March 2007 and is now substantially complete. Preparation of the detailed design and tender documents for the flood wall is progressing and we aim to complete the floodwall construction by July 2007. Stage 1 works are within the available budget and undertaken early because the access from WGC land will not be available once the 'Wine glass' subdivision is developed.

Stage 2 works, now scheduled for completion in 2007/08 include the construction of the remainder of the stopbank, shifting of the 33KV transmission line and drainage works.

5. Project costs

In 2004, Council approved a total budget of \$671,000 for completing the Whirinaki Crescent stopbank upgrade project. The estimated total project costs have since increased to \$917,000 because of unforeseen costs which include;

- Costs of providing additional drainage
- Extra costs in providing access to site
- Increased costs of shifting the 33KV overhead transmission line outside the new stopbank
- Costs of landscaping works on the property boundaries
- Increased construction costs

Attachment 2 Report 07.61 provides more details of the above unforeseen works.

The Whirinaki Crescent project is the third major project taken up under the HRFMP. The first two projects, Belmont and Ava to Ewen, are either completed or tracking under budget.

Attachment 3 provides the total expenditure forecast to project completion for current Hutt River structural projects excluding the Boulcott/Hutt stopbank. The total allocation provided in the Hutt River Floodplain Management Plan (HRFMP) to complete current projects is \$16.2 million in 1999 dollars. The total expenditure forecast to project completion is \$13.3 million in 1999 dollars and \$17.5 million in current dollars. These forecasts show that the increased costs for the Whirinaki Crescent project can be accommodated without increasing GWRC's commitment to the current Hutt River projects. The

Boulcott/Hutt stopbank project is forecast to be of significantly higher costs than budgeted but these issues will be addressed separately once the refined costs are known.

6. Budget

The total revised project cost is \$917,000 and the approved budget is \$671,000. The total expenditure to June 2006 is \$115,747 and the budget requirements in 2006/07 and 2007/08 are \$150,000 and \$651,300 respectively.

The increased project costs for the Whirinaki Crescent project will result in an increased contribution from Upper Hutt rate payers. The overall increase over the 2006/07 river rates for Upper Hutt ratepayers is under 1%. On 4 April 2007, UHCC considered this increase and endorsed the Advisory Committee recommendation to the Landcare Committee **Attachment 1**.

7. Communication

In March 2007, a newsletter was distributed to the Whirinaki Crescent community and stakeholders updating them with the revised programme and key dates for the Stage 1 works. A press release will be made once the revised budget is approved by Council.

8. Recommendations

That the Committee:

1. **Receives** the report.
2. **Notes** the content of the report.
3. **Recommends** to Council that the Whirinaki Crescent stopbank project budget be increased from \$671,000 to \$917,000 and that the necessary budget adjustment be made as part of finalising the 2007/08 Annual Plan in June 2007.

Report prepared by:

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Attachment 1: Upper Hutt Council letter
Attachment 2: Copy of Report 07.61
Attachment 3: Budget and Expenditure Forecast