

3b Rebudgeted Capital Expenditure

Department	Description	Expenditure \$	Explanation
Flood Protection (Strategy and Assets)	Chrystalls Bend construction	10,000	Project programmed opening deferred to 2000/01.
Flood Protection (Strategy and Assets)	State Highway 1 to Maple Lane	10,000	Project programmed opening deferred to 2000/01.
Flood Protection (Operations)	Boulcott Land purchase	635,000	Contract negotiations delays have deferred land purchase until 2000/01
Water Supply (Strategy and Assets)	Refurbishment of Kaitoke weir	10,000	Delay completing project to 2000/01 due to higher than expected river levels making further work impractical.
Water Supply (Strategy and Assets)	Mainuiomata safety fencing	30,000	Work delayed until 2000/01 due to boundary negotiations and winter weather"
Water Supply (Strategy and Assets)	Valve renewal project - Construction of new scour at Silverstream	25,000	Work delayed until 2000/01 due to other priorities.
Water Supply (Strategy and Assets)	Seismic protection - Te Marua isolating valves	28,000	Work delayed as more time spent investigating options. Lower cost solution deferred until 2000/01.
Water Supply (Strategy and Assets)	Seismic protection - Refurbish Kaitoke pipeline	34,000	Delay in investigation has deferred work until 2000/01
Water Supply (Strategy and Assets)	Seismic protection - Refurbish Big Huia pipeline	8,000	Delay in investigation has deferred work until 2000/01
Water Supply (Strategy and Assets)	Light vehicle for Orongorongo valley	55,000	Investigation of options has taken longer than anticipated. Deferred until 2000/01.
Water Supply (Strategy and Assets)	Hydraulic model	115,000	Work delayed until 2000/01 due to staff commitment to other priorities.
Water Supply (Strategy and Assets)	System optimisation - stage 2	20,000	Stage 2 deferred until 2000/01 when stage 1 expected to be complete and proven.
Water Supply (Strategy and Assets)	Data warehouse	75,000	Work delayed until 2000/01 due to staff commitment to other priorities.
IT & Support Services	IT operations hardware replacement	67,000	Capital expenditure programme deferred until 2000/01
Council Secretariat	Vehicle replacement	22,914	Vehicle replacement now programmed for 2000/01.
Resource Investigations	4WD vehicle replacement	24,000	Vehicle replacement now programmed for 2000/01.
Parks & Forests	Whareroa bridge replacement	30,000	Work brought forward from 2002/03 and 2003/04 to 2000/01.