

FLOOD PROTECTION GROUP

5.3 Capital Expenditure Programme 2000-2010

| Project Name | Project No. | Total Cost \$000s* | 00/01 | 01/02 | 02/03 | 03/04 | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 |
|---|-------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Hutt River – Planning | | | | | | | | | | | | |
| HRFMP : Phase 2/3 (Choose and refine options) | 1 | 131 | 131 | | | | | | | | | |
| HRFMP : Phase 4 (Prepare and publish the plan) | 2 | 194 | 194 | | | | | | | | | |
| Hutt River – Delivering | | | | | | | | | | | | |
| HRFMP : Non-structural Implementation | 3 | 250 | | 90 | 160 | | | | | | | |
| Ava Railway Bridge Replacement | 4 | 5,000 | 150 | 80 | | 750 | 1,000 | 1,000 | 1,000 | 1,020 | | |
| Melling Bridge Replacement | 5 | 60 | | 60 | | | | | | | | |
| Moonshine Bridge Replacement | 6 | 60 | | | 60 | | | | | | | |
| Ava to Ewen Designation/Consents | 7 | 168 | 80 | 88 | | | | | | | | |
| Ava to Ewen Land Settlement (includes land \$82K) | 8 | 135 | | 135 | | | | | | | | |
| Strand Park Channel Realignment | 9 | 4,270 | 144 | 596 | 1,700 | 1,100 | 730 | | | | | |
| Alicetown Stopbank Upgrade | 10 | 2,444 | 25 | 75 | 93 | 300 | 600 | 700 | 651 | | | |
| Strand Park Stopbank Upgrade | 11 | 2,594 | 25 | | | | 50 | 140 | | 650 | 1,500 | 229 |
| Connolly/Boulcott/Hutt Land | 12 | 800 | | | | | | | | | 100 | 700 |
| Boulcott/Hutt Stopbank Upgrade | 13 | 953 | | | | | | | 100 | 100 | 103 | 650 |
| City Centre Land | 15 | 15 | | | | | | | | | 15 | |
| City Centre Stopbank Upgrade | 16 | 242 | | | | | | | | | 80 | 162 |
| Hutt Environmental Strategy Implementation | 17 | 50 | | | | | | | | 50 | | |
| Otaki River – Delivering | | | | | | | | | | | | |
| Rangiuru Floodgates | 18 | 120 | 120 | | | | | | | | | |
| South Waitohu Stopbank (includes \$60K property purchase in 07/08) | 19 | 430 | | | | | | 30 | 200 | 200 | | |
| Chrystalls Extended Stopbank | 20 | 400 | | | | | | | | | 200 | 200 |
| River Works Mouth to State Highway 1 | 21 | 846 | 70 | 160 | 116 | 230 | | 70 | | | 100 | 100 |
| Otaki Environmental Strategy Implementation | 22 | 139 | | 10 | 29 | | | | 50 | | | 50 |
| Waikanae River – Delivering | | | | | | | | | | | | |
| Otaihanga Road Raising | 23 | 434 | 110 | 140 | 184 | | | | | | | |
| Otaihanga House Raising (Stage 2) | 24 | 200 | | | | | | | 100 | 100 | | |
| Jim Cooke Park River Realignment | 25 | 570 | | | | 70 | 300 | 200 | | | | |
| Waikanae Environmental Strategy Implementation (includes \$43,333 Asset Aquisition) | 26 | 153 | 53 | | | | | 50 | | | 50 | |
| Porirua Stream – Delivering | | | | | | | | | | | | |
| Findlay Street Channel Improvements | 27 | 373 | 373 | | | | | | | | | |
| Other Rivers and Streams – Planning | | | | | | | | | | | | |
| Mangaone Flood Hazard Assessment | 28 | 116 | 116 | | | | | | | | | |
| Mangaroa Flood Hazard Assessment | 29 | 130 | | | | | 130 | | | | | |
| Waitohu Flood Hazard/Investigations | 30 | 95 | | | 65 | 30 | | | | | | |
| Pinehaven Flood Hazard | 31 | 40 | | | | | | | 40 | | | |
| TOTALS | | 21,412 | 1,591 | 1,434 | 2,407 | 2,480 | 2,810 | 2,190 | 2,141 | 2,120 | 2,148 | 2,091 |

* Project costs do not include overheads or financial costs.

